



Stafford County Public Schools

Superintendent's FY 2007 Recommended Funding Requests

The Leadership Team

Jean S. Murray, Ed.D.
Superintendent

Dr. Andrea Bengier
Assistant Superintendent
for Instruction and Technology

Wayne Carruthers, CPA
Assistant Superintendent
of Financial Services

Dr. André Nougaret
Assistant Superintendent
of Support Services

Stafford County Public Schools
31 Stafford Avenue
Stafford, VA 22554
Phone: 540-658-6000

The Stafford County School Board does not unlawfully discriminate against any person on the basis of race, sex, age, color, religion, national origin, political affiliation, or disability. This policy covers all programs, services, policies, and procedures of Stafford County Public Schools, including all educational programs and employment. Inquiries regarding non-discrimination should be directed to the Executive Director of Human Resources, Stafford County Public Schools, 31 Stafford Avenue, Stafford, VA 22554. (540) 658-6570. Reasonable accommodation upon request.

THE BUDGET DOCUMENT

The **Budget Document** is designed to give the citizen extensive information about the Stafford School System.

It is divided into the following sections:

- Glossary and Acronyms

- Table of Contents

- Budget Summary

- School Operating Fund

- Schools' Support Area:

 - Construction Fund

 - Nutrition Service Fund

- Salary Schedules and Employee Benefits

Glossary and Acronyms is a section of term explanations used throughout the budget.

The **Table of Contents** provides a page number for every topic contained herein.

The **Budget Summary** provides an overview of the school division and provides highlights of the Superintendent's FY2007 Recommended Funding Request.

The **School Operating Fund** which impacts the local tax rate details federal, state, and local revenue and divides the expenditures into categories dictated by the State:

- Instruction

- Administration/Attendance and Health

- Transportation

- Operation and Maintenance

- School Food Services

- Facilities

- Debt Services

Support Budgets include:

- Construction Fund** where capital improvement projects are funded through the Virginia Public School Authority and the Literary Fund. The debt service for the borrowed funds is projected in the school operating fund.

- Nutrition Service Fund** where the major revenue source is student lunch money.

Program Budgets provide the School Board and the community detailed information on both the cost and content of the programs offered in Stafford County Public Schools.

Salary Schedules and benefits programs for employees constitute the last section of the budget.

Stafford County Public Schools ~ FY 2007 Budget Calendar

August 2, 2005 New Budget Re-Engineering Plan Presented to Principals

August 23, 2005 Presentation/Adoption of FY 2007 Budget Calendar to School Board. School Board FY 2007 Budget Priorities.

August 31, 2005 Principals' School-Level (Elementary, Middle, and High) Establish Budget Priorities

September 7, 2005 Citizens' Budget Advisory Committee Meeting

September 12, 2005 Principals School-Level Budget Priorities Presented to the Superintendent

September 13, 2005 Public Budget Hearing ~ School Board FY 2007 Budget Priorities

September 14, 2005 FY 2007 Baseline Budgets to the Assistant Superintendents and Human Resources (Administrative Meeting)

September 22, 2005 New School Budget Startup Costs Meeting - (Participants to be Determined)

September 27, 2005 School Board to vote on FY 2007 School Board Budget Priorities

October 5, 2005 Citizens' Budget Advisory Committee Meeting

October 6, 2005 Program Budget Meeting - Instruction Department

October 11, 2005 Citizens' Budget Advisory Committee's "Public Involvement Report" and "Education Foundation Plan" to the School Board

October 12, 2005 Program Budget Meeting - Operation and Maintenance Department

October 13, 2005 Program Budget Meeting - Transportation Department

October 18, 2005** Joint Worksession ~ Board of Supervisors and School Board (Afternoon) or November 7

October 19, 2005 Citizens' Budget Advisory Committee Meeting

October 20, 2005 SEA and PTA/PTO Leadership Conference/Budget Priority Meeting

October 21, 2005 SEA Budget Priority Meeting at 4:00 p.m.

October 25, 2005 Public Budget Hearing - Citizens' Budget Input to Superintendent's Funding Requests

November 1, 2005 School-Site Facility Specific-Requests and Directors' New Requests Due to Assistant Superintendents. Requests for Additional Staffing Due to Human Resources.

November 9, 2005 Citizens' Budget Advisory Committee Meeting

November 18, 2005 All Requests including Revisions to FY 2007 Baseline Budgets and Staffing Requests Due to Assistant Superintendent for Financial Services

December 7, 2005 Citizens' Budget Advisory Committee Meeting

January 4, 2006 Citizens' Budget Advisory Committee Meeting

January 31, 2006 Presentation of Superintendent's FY 2007 and FY 2008 Proposed Funding Requests to Administrators

February 1, 2006 Citizens' Budget Advisory Committee Meeting

February 7, 2006 Presentation of Superintendent's FY 2007 and FY 2008 Proposed Funding Requests to the School Board - Alvin York Bandy Administrative Complex at 7 p.m.

February 21, 2006 Public Budget Hearing - Alvin York Bandy Administrative Complex at 7 p.m.

February 23, 2006 PTA/PTO Leadership Conference

March 1, 2006 Citizens' Budget Advisory Committee Meeting

March 14, 2006 School Board Consideration and Adoption of School Budgets

March 28, 2006 Presentation of School Boards' Budgets to the Board of Supervisors

April 1, 2006 or * Legal Deadline for Transmittal of School Board Budgets to the Board of Supervisors

April 3, 2006** Joint Worksession ~ Board of Supervisors and School Board at 5 p.m.

April 5, 2006 Citizens' Budget Advisory Committee Meeting

April 11, 2006** Board of Supervisors Public Hearing on County FY 2007 Budget

April 18, 2006** Board of Supervisors Public Hearing on Tax Rates and Adoption of County's FY 2007 Budget

May 1, 2006 Legal Deadline for School Board FY 2007 Budgets' Funding Approval from the Board of Supervisors

May 3, 2006 Citizens' Budget Advisory Committee Meeting

May 23, 2006 FY 2008 School Board Budget Priorities Public Hearing.

June 7, 2006 Citizens' Budget Advisory Committee Meeting

June 15, 2006 School-Site Budgets to the Schools

June 20, 2006 Presentation of Citizens' Budget Advisory Committee Recommended FY 2008 Budget

* Or within thirty days after the close of the General Assembly; whichever is later

** Pending approval by the Board of Supervisors

July 2006 (FY 2007)	Note: School Board FY 2008 Budget Priorities will be included on the July 2006 meeting agenda for vote.
---------------------	---

GLOSSARY OF TERMS

Appropriation

An authorization by the board of supervisors which permits the school board to incur obligations to and make expenditures for specified purposes.

Budget

A financial plan for a specified period of time that matches all the planned revenue and expenditures with various services to students. The superintendent presents a proposed budget to the school board. The school board reviews and adopts the budget for presentation to the board of supervisors. The board of supervisors appropriates funding to the school board with final adjustments of the budget by the school board.

Budget Calendar

The schedule of key dates which the school division follows in the preparation and adoption of the budget.

Capital Improvement Program

A plan for major capital expenditures, e.g., school construction and renovations, buses, etc., to be incurred each year over a five-year period.

Capital Outlay

Expenditure of funds for furniture, equipment, vehicles or machinery that results in the acquisition or addition to fixed assets.

Debt Service

Payments of interest and repayment of principal to holders of the school division's debt instruments.

Encumbrance

The commitment of appropriated funds to purchase an item or service.

Entitlement

The amount of payment a local government is qualified to receive as determined by the state or federal government according to an allocation formula.

Fiscal Year

A twelve-month period designated as the operating year for an entity. The school division's fiscal year begins July 1 and ends June 30.

VRS

Virginia Retirement System - State Mandated for all full-time employees.

GUIDE TO EDUCATION ACRONYMS

4MAT	A Learning Style Model
AASPA	American Association of School Personnel Administrators
ADA	Americans with Disabilities Act
BOOTS	Bringing Occupational Opportunities to Schools
CIP	Capital Improvement Plan
CRISS	Creating Independence through Student-Owned Strategies
CTT	Computer Technician/Trainer
EIMS	Enhanced Information Management System
ESL	English as a Second Language
ESY	Extended School Years
FAPT	Family Assessment Planning Team
FLES	Foreign Language in the Elementary School--Sequential study
GED	General Education Development
GMU	George Mason University
GPS	Global Positioning System
HVAC	Heating Ventilation and Air Conditioning
IDEA	Individuals with Disabilities Education Act
IEP	Individualized Education Plan
ISAEP	Individualized Student Alternative Education Plan
LAN	Local Area Network
LCSW	Licensed Clinical Social Worker
LEP	Limited English Proficiency
NCLB	No Child Left Behind
N-STAR	Naval Research-Science and Technology for America's Readiness
OSHA	Occupational Safety & Health Administration
PALS	Phonemic Awareness Literacy Screening
PE	Physical Education
PPEA	Public-Private Education Act
Project WET	Water Education for Teachers
Project WILD	Wildlife in Learning Design
PTA	Parent/Teacher Association (National affiliation)
PTO	Parent/Teacher Organization (Independent organization)
RACSB	Rappahannock Area Community Services Board
SAN	Storage Area Network
SCPS	Stafford County Public Schools
SHINE	Students Helping in New Experiences
SOA	Standards of Accreditation
SOL	Standards of Learning
STARS	Special Elementary Program for At Risk Students
UVA	University of Virginia
VDOE	Virginia Department of Education
VRS	Virginia Retirement System
WAN	Wide Area Network

GUIDE TO EDUCATION ACRONYMS (continued)

Schools & Facilities

AYBAC	Alvin York Bandy Administrative Complex
AGW	A. G. Wright Middle School
CES	Conway Elementary School
BES	Kate Waller Barrett Elementary School
BPHS	Brooke Point High School
CFHS	Colonial Forge High School
DMS	Edward E. Drew Middle School
DSM	Dixon-Smith Middle School
FES	Falmouth Elementary School
FFE	Ferry Farm Elementary School
GES	Grafton Elementary School
GMC	Gari Melcher Complex
GVE	Garrisonville Elementary School
HES	Hartwood Elementary School
HHP	H. H. Poole Middle School
HOE	Hampton Oaks Elementary School
MBE	Margaret Brent Elementary School
MES	Moncure Elementary School
MVHS	Mountain View High School
NSHS	North Stafford High School
PDC	Professional Development Center
PRE	Park Ridge Elementary School
RHE	Rock Hill Elementary School
RRE	Rocky Run Elementary School
SES	Stafford Elementary School
SMS	Stafford Middle School
SSHS	Stafford Senior High School
TBG	T. Benton Gayle Middle School
TMS	Rodney E. Thompson Middle School
WCE	Winding Creek Elementary School
WES	Widewater Elementary School
ES06	Elementary School @ Austin Ridge (not named to date)

TABLE OF CONTENTS

	<i>Page</i>
<i>Letters of Transmittal</i>	
School Board Chairman to Board of Supervisors.....	1
Superintendent to School Board	2
<i>Budget Summary</i>	
Budget Mission	3
Revenue Highlights.....	4
Expenditures Highlights.....	5-6
Our Schools	7
Our Programs.....	8
Our Staff.....	9-10
Our Statistics	11-13
Trends.....	14
Summary of Positions	15-17
Budget Resolution	18
<i>School Operating Fund</i>	
Summary – Revenue and Expenditures.....	19
Projected Revenue	
State	20
Federal.....	21
Other.....	22
Projected Expenditures by Category	
Instruction.....	23-30
Title I	31-32
Elementary/Secondary.....	33
Early Childhood Special Education	34-36
Regional Alternative Education	37-38
Summer Programs.....	39-40
Adult Education	41-42
Head Start.....	43-44
Counseling Services	45-46
School Social Workers.....	47-48
Homebound Instruction	49-50
Improvement of Instruction.....	51-52
Media Services	53-54
Title V	55-56
Office of the Principal	57-58
Instructional Technology.....	59
Administration, Attendance and Health Summary.....	60
Board Services.....	61-62
Executive Administrative Services.....	63-70
Public Information.....	71
Department of Human Resources.....	72-75
Planning and Construction Services.....	76-78

TABLE OF CONTENTS (continued)

	<i>Page</i>
Financial Services	79-82
Purchasing Services.....	83-84
Administrative Technology and Information Services	85-86
Attendance Services	87-88
Health Services	89
Psychological Services	90
Speech/Audiology Services.....	91
Pupil Transportation Summary.....	92-94
Management and Direction	95
Vehicle Operation Services.....	96
Vehicle Maintenance Services.....	97
Fleet Services	98-99
Pupil Transportation Technology	100
Operation and Maintenance Summary.....	101-103
Management and Direction	104
Building Services	105-106
Grounds Services.....	107
Equipment Services.....	108
Vehicle Services	109
Security Services	110
Warehouse/Distribution Services.....	111
Operation and Maintenance Technology	112
School Food Service Summary	113-114
Facilities Summary.....	115-117
Debt Service Summary.....	118-119
Contingency.....	120
 <i>Schools' Support Area</i>	
School Nutrition Services Fund Summary	121-124
Construction Fund Summary	125-128
School-Site Budgets.....	129-131
 <i>Program Budgets.....</i>	132
Driver's Education.....	133
Head Start.....	134
JROTC	135
Mentor Teacher Program	136
 <i>Salary Schedules and Employee Benefits</i>	
Administrators.....	137
Teachers	138
Therapists & Temporary Speech Therapists	139
Paraprofessionals.....	140
Nurses	141
Educational Interpreters	142-143
Bus Drivers	144
Bus Monitors	145
Personnel Summary – All Categories	146
Service Personnel.....	147-148
Temporary Personnel.....	149
Nutrition Services	150
Employee Benefit Programs and Rates.....	151-152

STAFFORD COUNTY PUBLIC SCHOOLS

SCHOOL BOARD MEMBERS

EDWARD SULLIVAN
Chairman

DANA REINBOLDT
Vice-Chairman

ROBERT S. BELMAN
PATRICIA HEALY
NANETTE KIDBY
JOHN LEDOUX, ED.D.
DOREEN PHILLIPS

31 Stafford Avenue
Stafford, Virginia 22554-7246
Phone: 540-658-6000
Fax: 540-658-5963
<http://www.staffordschools.net>

JEAN S. MURRAY, ED.D.
Superintendent



February 14, 2006

Edward Sullivan
School Board Chairman
Stafford County Public Schools
31 Stafford Avenue
Stafford, Virginia 22554

Dear Ed,

As Superintendent of Stafford County Public Schools it is my duty under Virginia State Code § 22.1-92 to present the needs of the school division to the School Board. Since July 2005 I have received budget requests from all staff, advisory committees, the School Board, and the community. These requests were considered and the highest priorities are compiled in my FY 2007 Recommended Funding Request to reflect the essential needs of the school division. To assure that I have considered all requests, Attachment A shows the requests I have included and those that I have deferred to later years.

Although, student enrollments have slowed in the last three years, Stafford continues to be one of the fastest growing counties in Virginia. I am projecting an increase of 542 students in FY 2007 and an increase of 608 students in FY 2008; projections that match those of the Virginia Department of Education. In FY 2007, the 26,496 students will be housed in 29 schools—seventeen elementary schools, seven middle schools, and five high schools. Included in these schools are Elementary School 2006 at Austin Ridge and Dixon-Smith Middle School which will open September 2006.

State revenue information received from the Governor's FY 2007-08 Proposed Budget and the recommended contribution increases from the Virginia Retirement System framed the beginning of my budget planning. The Governor's proposed budget increases the composite index calculation for Stafford County Public Schools from .3274 in FY 2006 to .3503 in FY 2007-08 which results in a reduction of \$3,319,133 in State funding for FY 2007. The Governor's proposed State funding increases for the school division, which include the new composite index calculations are:

- ❖ FY 2007 (over FY 2006): Sales Tax = \$4,032,926
State Funds = \$10,260,818 } Total = \$14,293,744
- ❖ FY 2008 (over FY 2007): Sales Tax = \$1,404,446
State Funds = \$5,029,693 } Total = \$6,434,139

Also included in the Governor's FY 2007-08 Proposed Budget is partial consideration for cost of competing funding. For FY 2007 the funding is proposed at 10% of the full value and for FY 2008 the funding is proposed at 25% of the full value, as shown below:

- ❖ FY 2007 @ 10% of the full value = \$ 1,081,402
- ❖ FY 2008 @ 25% of the full value = \$ 2,760,030

The receipt of cost of competing funds will assist Stafford County Public Schools in competing with Planning District 8 localities to retain teachers and other staff. The proposed increases in State funding for cost of competing are included in the increases in State funding shown in the previous paragraph.

For FY 2007 I am recommending a total school operating fund request of \$260.8 million which is a \$27.6 million increase over the current year budget appropriations. Chart I shows the major increases included in my funding request.

Chart I ~ What Are Our Needs for FY 2007?

1. Essential Increases:

- Growth ~ Startup costs for Dixon-Smith Middle School,
Elementary School 2006 at Austin Ridge, & Mountain
View High School \$ 3.1 million
- Growth ~ Positions, Materials, Supplies, Equipment, etc. \$ 5.1 million
- Fixed Expenditures ~ Utilities, Workers' Compensation,
Building and Vehicle Insurances, Fuels, etc..... \$ 2.3 million
- Total Essential Increases* \$ 10.5 million

2. Remaining Competitive:

- Salary Increases (4.3% COLA, .7 Cost of Competing, & an
average 2.5% Step) \$ 8.0 million
- Benefit Increases (VRS, Group Life, & Health Insurance) \$ 10.5 million
- Other Competitive Enhancements \$ 3.6 million
- Total Remaining Competitive* \$ 22.1 million

3. Other Increases:

- New Initiatives \$ 1.9 million
- Replacement Vehicles \$ 1.3 million
- Total Other Increases* \$ 3.2 million

4. Decreases:

- Materials and Supplies \$ - 5.1 million
- Capital Outlay Additions/Replacements \$ - 3.1 million
- Total Decreases* \$ - 8.2 million

Total School Operating Fund Increase	\$ 27.6 million
Total Debt Service on Bonds Increase	<u>\$ 1.1 million</u>
Total School Operating and Debt Service on Bonds Increases	\$ 28.7 million

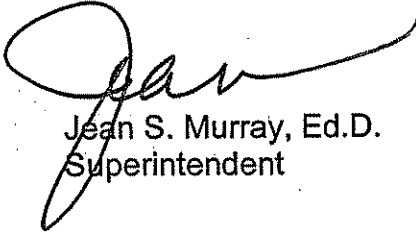
February 14, 2006

Page 3 of 3

As shown in Chart I, the overall increases in the needs of the school division are not covered by the proposed State funding increase of \$14.3 million. Local funding is requested for FY 2007 School Operating Fund in the amount of \$117.4 million—a \$12.1 million increase over FY 2006. An increase of \$1.1 million in Debt Service on Bonds is also projected for a total local funding increase of \$13.2 million. Other revenue sources would provide the balance of the increases in expenditures of \$1.2 million.

Support from the Board of Supervisors and from the citizens of Stafford County is essential to continue to operate the school division in an effective and efficient manner that adequately addresses the growth in student population, competitive salaries for employees, school capital improvements, providing adequate facilities that are properly maintained, pupil transportation, and administration that benefits all the students of Stafford County Public Schools.

Sincerely,

A handwritten signature in black ink, appearing to read "Jean S. Murray", is written over the typed name and title.

Jean S. Murray, Ed.D.
Superintendent

FY 2007 New Requests ~ Budget Planning Document

2/14/2006

(Please note that compensation includes salaries and benefits)

Essential Increases ~ Startup Costs

Provides the necessary positions to open Dixon-Smith Middle School and Elementary 2006 and to add senior classes at Mountain View High School.

1 . ES 2006 at Austin Ridge

	Items Included		Items Not Included	
	FTE	Amount	FTE	Amount
Art Teacher	1	\$ 59,887	0.0	\$ -
Technology Resource Teacher	1	\$ 59,887	0.0	\$ -
Physical Education Teacher	1	\$ 59,887	0.0	\$ -
Assistant Principal	1	\$ 110,710	0.0	\$ -
Administrative Assistant IV - Accounting	0.5	\$ 24,176	0.0	\$ -
Administrative Assistant III - Clerical	2	\$ 83,146	0.0	\$ -
Counselor	1	\$ 83,039	0.0	\$ -
Media Specialist	0.7	\$ 60,223	0.0	\$ -
Media Assistant	1	\$ 32,757	0.0	\$ -
STARS Paraprofessionals	2	\$ 47,809	0.0	\$ -
Computer Technician/Trainer	1	\$ 47,808	0.0	\$ -
Nurse	1	\$ 46,403	0.0	\$ -
Instruction Startup Materials and Supplies		\$ 115,000		\$ -
Library Materials		\$ 250,000		\$ -
Subtotal ES 2006	13.2	\$ 1,080,732	0.0	\$ -

2 . Dixon-Smith Middle School

Technology Teacher	1	\$ 59,887	0.0	\$ -
Music Teachers ~ 1 each - Strings, Band Director, Choral	3	\$ 179,661	0.0	\$ -
Art Teachers	2	\$ 119,774	0.0	\$ -
Drama Teacher	1	\$ 59,887	0.0	\$ -
Work and Family Studies Teacher	1	\$ 59,887	0.0	\$ -
Algebra Readiness Coach	1	\$ 59,887	0.0	\$ -
Technology Resource Teacher	1	\$ 59,887	0.0	\$ -
Physical Education Teacher	1	\$ 59,887	0.0	\$ -
Assistant Principal	1	\$ 116,473	0.0	\$ -
Administrative Assistant IV - Accounting	0.5	\$ 24,176	0.0	\$ -
Administrative Assistant III - Clerical	1.7	\$ 70,674	0.0	\$ -
Counselors	1.7	\$ 141,167	0.0	\$ -
Counseling Administrative Assistant III - Clerical	1	\$ 41,573	0.0	\$ -
Media Specialist	0.7	\$ 60,223	0.0	\$ -
Media Assistant	1	\$ 32,757	0.0	\$ -
Plant Engineer	1	\$ 67,372	0.0	\$ -
General Maintenance Worker	1	\$ 44,109	0.0	\$ -
Computer Technician/Trainer	1	\$ 47,808	0.0	\$ -
Nurse	1	\$ 46,403	0.0	\$ -
Instruction Startup Materials and Supplies		\$ 200,000		\$ -
Library Materials		\$ 250,000		\$ -
Subtotal Dixon-Smith Middle School	22.6	\$ 1,801,492	0.0	\$ -

3 . Mountain View High School

Art Teacher	1	\$ 59,887	0.0	\$ -
Drama Teacher	1	\$ 59,887	0.0	\$ -
Counselor	1	\$ 83,039	0.0	\$ -
Subtotal Dixon-Smith Middle School	3	\$ 202,813	0.0	\$ -

Total Startup Costs 38.8 \$ 3,085,037 0.0 \$ -

FY 2007 New Requests ~ Budget Planning Document

2/14/2006

(Please note that compensation includes salaries and benefits)

Essential Increases ~ Growth Positions	Items Included		Items Not Included	
	FTE	Amount	FTE	Amount
1 . Teachers:				
General Education	13.0	\$ 778,528	19.0	\$ 1,137,849
Special Education	11.0	\$ 658,755	0.0	\$ -
Core Teachers' Subtotal	24.0	\$ 1,437,283	19.0	\$ 1,137,849
Gifted Education	3.0	\$ 179,660	0.0	\$ -
Adaptive P.E.	1.0	\$ 59,887	0.0	\$ -
Reading Specialists	2.0	\$ 119,774	0.0	\$ -
Multicultural Lead	0.3	\$ 17,966	0.0	\$ -
ESL Teachers	3.0	\$ 179,660	0.0	\$ -
Middle School - Algebra Readiness Coaches	3.0	\$ 179,660	0.0	\$ -
Teachers' Subtotal	36.3	\$ 2,173,890	19.0	\$ 1,137,849
2 . Paraprofessionals	10.0	\$ 239,043	5.0	\$ 119,522
Additional classroom paraprofessionals to accommodate growth.				
3 . Instruction - Administrative Assistant IV - Clerical	0.0	\$ -	2.0	\$ 96,704
Provides clerical assistance for the proposed Executive Director of Student Services and additional clerical assistance to the Instructional Coordinators.				
4 . Homebound Contact - AA IV - Clerical (200 Days)	1.0	\$ 40,293	0.0	\$ -
Provides a lead contact position for the Homebound program.				
5 . Coordinator of K-5 Reading/Language Arts (225 Days w/ 7%)	1.0	\$ 78,334	0.0	\$ -
Position necessary due to literacy requirements, as driven by PALS and SOLs, which are increasing differentiation requirements for teachers.				
6 . ESL Coordinator (225 Days w/ 7%)	1.0	\$ 78,374	0.0	\$ -
Position necessary due to the demands for increased data collection under NCLB accountability; curriculum development; increasing LEP student population; increasing ESL staff; and the need for ESL intake center to handle initial screenings.				
7 . Central Office Help Desk Technician	0.0	\$ -	1.0	\$ 60,407
To provide computer and GroupWise support to the Central Office.				
8 . Repair Technicians (Phase I)	3.5	\$ 193,018	3.5	\$ 193,018
To provide additional computer repair technicians due to growth. Phase II includes 3.5 additional positions in FY 2008.				
9 . Exec. Director of Student Services (School Efficiency Review)	0.0	\$ -	1.0	\$ 143,129
Provides oversight of special programs including special education, alternative education, and Head Start.				
10 . Application Support Engineer (Technology)	1.0	\$ 82,575	0.0	\$ -
To provide support for divisionwide computer applications; CTE, Winocular, Mapnet, GPS, etc.				
11 . Transportation - Administrative Assistant IV	0.0	\$ -	5.0	\$ 24,764
To increase clerical assistance in the Transportation Department due to growth.				
12 . Transportation - Bus Drivers	8.0	\$ 267,435	3.0	\$ 137,896
To provide the necessary bus drivers to transport an increased population of students.				
13 . Transportation - Bus Monitors	3.0	\$ 63,164	1.0	\$ 21,055
To accommodate additional special needs bus routes.				
14 . Transportation - Trainer	0.0	\$ -	1.0	\$ 57,594
To provide a dedicated trainer in the transportation department in lieu of paying training stipends to bus drivers.				
15 . Field Manager (Quality Assurance)	0.0	\$ -	1.0	\$ 83,865
Provides a site-based quality assurance function insuring that preventative maintenance and repair efforts are performed in an efficient and timely manner.				
16 . Skilled Maintenance - Painter	1.0	\$ 49,443	0.0	\$ -
To provide an additional painter necessary to accommodate the cyclical painting program.				

FY 2007 New Requests ~ Budget Planning Document

2/14/2006

(Please note that compensation includes salaries and benefits)

Essential Increases ~ Growth Positions (continued)	Items Included		Items Not Included	
	FTE	Amount	FTE	Amount
17 . General Maintenance Workers - Drew (.5) & Central (1)	1.5	\$ 66,164	0.0	\$ -
To provide the positions necessary to maintain facilities and grounds.				
18 . Planning & Construction - Administrative Assistant IV - Clerical	0.0	\$ -	1.0	\$ 24,764
Due to an increased number of projects under planning and construction additional clerical support is needed.				
19 . Environmental and Compliance Specialist	1.0	\$ 94,871	0.0	\$ -
To provide proactive measures to ensure that all school division facilities are free of contaminants.				
20 . Itinerant Custodians	2.0	\$ 70,552	0.0	\$ -
To provide custodial support for indoor air quality control.				
21 . Assistant Superintendent for School Improvement & Accountability	0.0	\$ -	1.0	\$ 175,778
Provides an additional instructional department to provide accounting and testing services, data analysis, principal evaluations, school improvement plans and processing, professional development, and system strategic planning; all in accordance with the School Board's goals and objectives.				
22 . Administrative Assistant VI - Clerical (Asst. Supt.)	0.0	\$ -	1.0	\$ 49,409
Provides clerical support to the Assistant Superintendent for School Improvement and Accountability.				
23 . Human Resources - Supervisor	1.0	\$ 121,972	0.0	\$ -
Provides an additional Human Resources supervisory position to provide the necessary services to employees in a growing school division.				
24 . Human Resources - Administrative Assistant IV - Clerical	1.0	\$ 48,352	0.0	\$ -
Provides clerical support to the Human Resources Supervisor.				
25 . Counseling Services Coordinator (225 Days w/ 7%)	1.0	\$ 78,374	1.0	\$ -
Provides coordination of counseling programs to effectively manage counseling services provided to students.				
26 . Homebound Coordinator (225 Days w/ 7%)	0.0	\$ -	1.0	\$ 78,374
27 . Secretaries for the Middle School Assistant Principals	0.0	\$ -	4.0	\$ 313,496
28 . Full-time Security Front Desk positions (all schools)	0.0	\$ -	29.0	\$ 444,840
29 . Full-time Paraprofessionals in Kindergarten Classes	0.0	\$ -	41.0	\$ 911,922
30 . Contracted Substitutes (Teachers's Scale - Step 7)	0.0	\$ -	25.0	\$ 1,432,050
31 . Paraprofessional for every four teachers	0.0	\$ -	82.0	\$ 1,548,734
32 . Summer School Coordinators	0.0	\$ -	2.5	\$ 20,000
33 . Social Studies Specialist	0.0	\$ -	1.0	\$ 78,374
34 . Trainer/Mentor for Reading	0.0	\$ -	1.0	\$ 78,374
35 . English Coordinator	0.0	\$ -	1.0	\$ 78,374
36 . Assistant Coordinator for Health/P.E. (200-Day Contract)	0.0	\$ -	1.0	\$ 78,374
37 . Administrative Assistant for Elective Programs	0.0	\$ -	1.0	\$ 40,293
38 . Assistant Coordinator for Fine & Performing Arts (200-Day Cont).....	0.0	\$ -	1.0	\$ 78,374
39 . Budget Analyst (Service Range 25 - Step 5)	0.0	\$ -	1.0	\$ 58,883
40 . Financial Auditor/Trainer (Specialist Step 10)	0.0	\$ -	1.0	\$ 99,038
Subtotal Growth Positions	73.3	\$ 3,745,853	239.0	\$ 7,665,254

FY 2007 New Requests ~ Budget Planning Document

2/14/2006

(Please note that compensation includes salaries and benefits)

Essential Increases ~ Growth New Requests	Items Included	Items Not Included
	Amount	Amount
1 . AP materials and resources Additional materials and resources required due to increased AP enrollments, materials, equipment, and supplies especially in science courses.	\$ 10,000	\$ -
2 . Larson's Intermediate Software for grades 3-5 A one-time expenditure to place this software program in elementary schools that currently do not have this diagnostic/prescriptive program that tracks student progress.	\$ 80,400	\$ -
3 . Piano replacement cycle Beginning of a cyclical replacement for pianos.	\$ 116,000	\$ -
4 . Finance - Divisionwide HTE Training Will provide HTE software refresher and upgrade classes for secretaries and account clerks divisionwide to support the system.	\$ 10,000	\$ -
5 . School -Site Allocation Increase for Computer Supplies (\$4 per student) Increases the school-site per pupil allocation needed to supply adequate computer supplies to each school.	\$ 107,780	\$ -
6 . Furniture/computer needs for additional staff Provides furniture and computer equipment for Instructional proposed positions.	\$ 14,000	\$ 6,000
7 . Technology Upgrades for Safety and Security Provides replacement/additional CCTV equipment at all schools and and wireless access to the middle schools in emergency situations.	\$ 50,000	\$ 66,975
8 . Attendance Calling System (Middle Schools)	\$ -	\$ 14,000
9 . Centralized Sub-Calling Plan	\$ -	\$ 35,000
10 . Satellite Print Live Scan Fingerprint System	\$ -	\$ 30,000
Subtotal Growth New Requests	388,180	151,975

Essential Increases ~ Growth New Requests ~ Additional Vehicles	Items Included	Items Not Included
	Amount	Amount
1 . Additional Buses (Mainstream (7) Special Needs (4) Increases the current bus fleet for growth.	\$ 790,415	\$ 427,278
2 . Additional Pickup Truck & Small SUV (Planning & Construction) Continues the plan to provide vehicles for the planning and construction staff.	\$ 42,000	\$ -
3 . Additional Vehicles (2 - Safety and Security) Continues the plan to provide vehicles for the safety and security staff.	\$ 26,270	\$ -
4 . Additional Truck - Special Needs Service Delivery Coord. Provides a vehicle for the Transportation Department Special Needs Coordinator/Assistant Director.	\$ 24,000	\$ -
5 . Additional Pickup Trucks (2 - New Positions) Trucks for the proposed Field Manager and the HVAC position.	\$ -	\$ 49,000
6 . Additional Dump Truck Required for growth and to increase the snow plow fleet to reduce the need for contract services.	\$ 55,000	\$ -
7 . Additional Painters' Van Provides a vehicle for the proposed skilled painter position to support the cyclical painting plan.	\$ 18,500	\$ -
Subtotal Additional Vehicles	\$ 956,185	\$ 476,278
Total Other Growth Costs	\$ 5,090,218	\$ 8,293,507

FY 2007 New Requests ~ Budget Planning Document

2/14/2006

(Please note that compensation includes salaries and benefits)

Essential Increases ~ Other Fixed Expenditures	Items Included		Items Not Included	
	% Inc	Amount		Amount
1 . Utilities	20%	\$ 1,275,337	-----	\$ -
2 . Vehicle Fuels	75%	\$ 639,303	-----	\$ -
3 . Telecommunications	11%	\$ 100,608	-----	\$ -
4 . Workers' Compensation	15%	\$ 127,240	-----	\$ -
5 . Vehicle, Building, Comprehensive, and Liability Insurance	23%	\$ 118,213	-----	\$ -
Total Other Fixed Expenditures		\$ 2,260,701	-----	\$ -

Remaining Competitive ~ Other Competitive Enhancements

Position Upgrades

Position Upgrades	Items Included		Items Not Included	
		Amount		Amount
Phase I (FY 2007)				
1 . Elementary Counselors' Contracts to 210 Days	\$	89,750	-----	\$ -
Provides an upgrade of 10 additional contracted days to provide the necessary hours to cover summer duties.				
2 . Teachers on Administrative Assignment	\$	595,973	-----	\$ -
Phase I (FY 2007) - All High Schools to full-time and a full-time position at each school at 90% or higher capacity: Middle Schools - H.H. Poole, Stafford, and Thompson. Elementary Schools - Barrett, Falmouth, Garrisonville, Hartwood, Moncure, Rocky Run, & Widewater. A full-time Teacher on Administrative Assignment is already assigned to A.G. Wright Middle School.				
These positions fulfill FY 2007 School Board Priority # 2 to support struggling sub-groups to meet SOL and NCLB AYP benchmarks.				
Phase II (FY 2008) - All remaining schools.				
Total Phase I Upgrades	\$	685,723	-----	\$ -
Phase II (FY 2007)				
Completes the upgrades started in FY 2006 to provide salaries at levels that compete with surrounding areas and/or to provide position-appropriate contract lengths.				
3 . Elementary Technology Resource Teachers to 11-Month Contracts (17)	\$	98,382	-----	\$ -
4 . Drivers' Education Assistants (Phase II - Grade 13 to 16)	\$	34,514	-----	\$ -
5 . Speech Therapists (Phase II - Migration to OT/PT Scale)	\$	338,534	-----	\$ -
6 . Custodians (Phase II - Grade 10 to Grade 12)	\$	127,963	-----	\$ -
7 . Itinerant Custodians (Phase II - Grade 11 to Grade 14)	\$	26,376	-----	\$ -
8 . Head Custodians (Phase II - Grade 12 to Grade 14)	\$	55,517	-----	\$ -
9 . Custodial Trainer (Phase II - Grade 15 to 17)	\$	3,158	-----	\$ -
10 . Warehouse Assistant (Phase II - Grade 13 to Grade 15)	\$	3,194	-----	\$ -
11 . General Maintenance Supply Clerk (Phase II - Grade 14 to Grade 16)	\$	3,702	-----	\$ -
12 . General Maintenance Workers (Phase II - Grade 14 to Grade 16)	\$	50,918	-----	\$ -
13 . Assistant Plant Engineers (Phase II - Grade 16/17 to Grade 18/19)	\$	17,027	-----	\$ -
14 . Plant Engineers (Schools) (Phase II - Grade 24 to Grade 26)	\$	105,780	-----	\$ -
15 . General Maintenance Leaderman (Phase II - Grade 14 to Grade 18)	\$	5,106	-----	\$ -
16 . Skilled Maintenance Leaderman (Phase II - Grade 21 to Grade 22)	\$	2,680	-----	\$ -
17 . Plant Engineer Leaderman (2) (Phase II - Grade 28 to Grade 29)	\$	7,718	-----	\$ -
18 . Custodial Positions to Full-time (2) (GVE, MES, SES, FES)	\$	-	-----	\$ 70,552
19 . Route Coordinators (3) (Grade 18 to Grade 20)	\$	9,057	-----	\$ -
20 . Special Needs Delivery Coord to Assistant Director	\$	10,020	-----	\$ -
21 . Dispatchers (2) (Grade 10 to Grade 12)	\$	3,927	-----	\$ -
22 . Training & Safety Coordinator (Grade 20 to Grade 22)	\$	4,506	-----	\$ -
23 . Transportation CTT to Computer Specialist (Grade 20 to Grade 22)	\$	4,620	-----	\$ -
24 . Special Trip Coordinator (Grade 16 to Grade 18)	\$	4,290	-----	\$ -
25 . Substitute Coordinator (Grade 16 to Grade 18)	\$	4,852	-----	\$ -
Total Phase II Upgrades	\$	921,841	-----	\$ -

FY 2007 New Requests ~ Budget Planning Document

2/14/2006

(Please note that compensation includes salaries and benefits)

Position Upgrades (continued)		Items Included Amount	Items Not Included Amount
One-Phase Upgrades			
To provide salaries at levels that compete with surrounding areas and/or to provide position-appropriate contract lengths.			
26 . Upgrade High School Computer Technician/Trainer Assistants to Computer Technician/Trainers (5)	\$ 138,196		\$ -
Upgrades the positions from Grade 16 to Grade 22 due to the inability to retain/fill the positions at the current salary level.			
27 . Coordinator of Behavioral Support (Upgrade 220 Days with Stipend)	\$ 9,250		\$ -
Provides a contract for additional days and a stipend for the current position in lieu of compensating for additional duties on an hourly basis.			
28 . Coord of Transition & Alt. Placements (Upgrade 220 Days No Stipend)	\$ 9,250		\$ -
Provides a contract for additional days for the current position in lieu of compensating for additional duties on an hourly basis.			
29 . Elementary Schools' Clerical Adm Assts to 12-Month Contracts	\$ 46,821		\$ -
Provides necessary clerical assistance for the entire year.			
30 . Bus Drivers (0 step in FY 2006 of \$11.78 to \$13.00 per hour)	\$ -		\$ 263,109
Provides for a more competitive salary level for bus drivers.			
31 . Bus Monitors (0 step in FY 2006 of \$7.31 to \$9.00 per hour)	\$ 129,098		\$ -
Provides for a more competitive salary level for bus monitors.			
32 . Elementary School Computer Technician/Trainers to 11-months	\$ -		\$ 69,721
33 . Nurses contracted on the Teachers' Scale	\$ -		\$ 723,192
34 . Nurses - Additional 2% COLA	\$ 27,634		
35 . Classroom Paraprofessionals - Additional 2% COLA	\$ 145,800		
36 . Administrators - Add Level 11 to Salary Scale	\$ 650,000		
37 . Teachers' Scale - Restore Step 26	\$ 497,087		
Total One-Phase Upgrades	\$ 1,653,136	\$ -	\$ 1,056,022
Subtotal Upgrades	\$ 3,260,700		\$ 1,056,022

Stipends/Supplements		Items Included Amount	Items Not Included Amount
1 . Educational Supplements - Administrators with Doctorate Degrees	\$ 122,980		\$ -
Provides a \$5,137 educational supplement to 19 administrators who have Doctorate Degrees.			
2 . Stipend - Lead Occupational/Physical Therapist	\$ 2,000		\$ -
Provides a \$2,000 stipend to compensate for duties performed as the lead Occupational/Physical Therapist.			
3 . Stipends - Special Education Department Chairs (5)	\$ 10,000		\$ -
Provides a \$2,000 stipend each for five (5) employees as compensation for duties performed as Special Education Department Chairs.			
4 . Stipends - Low-Incident Paraprofessionals	\$ 20,000		\$ -
To provide a \$1,500 stipend for duties performed in low-incident special education classes.			
Subtotal Stipends/Supplements	\$ 154,980		\$ -

FY 2007 New Requests ~ Budget Planning Document

2/14/2006

(Please note that compensation includes salaries and benefits)

Co-Curricular Recommendations	Items Included	Items Not Included
	Amount	Amount
1 . Middle School Athletic Uniform Replacement Plan (6 Schools) (Note: Add 7th middle school in year 4)	\$ 18,000	\$ -
2 . High School Athletic Uniform Replacement Plan (4 Schools) (Note: Add 5th high school in year 4)	\$ 120,000	\$ -
3 . High and Middle School Wrestling Mat Reconditioning Plan	\$ 20,000	\$ -
4 . High School weight room supervisor/coach at a stipend of \$1,500 per season for three (3) seasons.....	\$ -	\$ 22,500
5 . High School reconditioning of helmets and other equipment. The requirements, liabilities, and expenses have increased dramatically. Increase from \$3,000 per school to \$5,000 per school.....	\$ 10,000	\$ -
6 . High School Girls Lacrosse - This would include equipment, supplements, travel, uniforms, etc. (\$12,000 per school).....	\$ -	\$ 60,000
7 . Middle School additional assistant track coach. There are currently two (2) head coaches and one assistant coach to teach and supervise up to 200 participants.....	\$ 10,500	\$ -
8 . An increase in the middle school extra-curricular funding from \$2,500 to \$5,000 to pay for teacher-sponsored extra-curricular activities.....	\$ -	\$ 17,500
9 . Middle School reconditioning line item increased from \$1,200 to \$1,500 for the same reasons as stated in # 5 above.....	\$ 2,100	\$ -
10 . To establish an elementary school extra-curricular funding line for teacher-sponsored student activities. \$2,000 for each school to be allocated at \$721 for SCA supplements at each school and the remaining funds for other teacher-sponsored activities.....	\$ -	\$ 35,000
Subtotal Co-Curricular Recommendations	\$ 180,600	\$ 100,000
Total Other Competitive Enhancements	\$ 3,596,280	\$ 1,156,022

FY 2007 New Requests ~ Budget Planning Document

2/14/2006

(Please note that compensation includes salaries and benefits)

Other Increases - Vehicle Replacements

	Items Included		Items Not Included	
		Amount		Amount
1 . Replacement Buses (Mainstream (12); Special Needs (5)		\$ 1,217,693	-----	\$ -
Replaces buses over ten years old with in excess of 100,000 miles.				
2 . Replacement Vans - Maintenance (2)		\$ 37,000	-----	\$ -
To replace 12-year-old vans that are no longer dependable.				
3 . Replacement Dump Truck		\$ 55,000	-----	\$ -
To replace the only dump truck in the system which is obsolete.				
Total Replacement Vehicles		1,309,693	-----	\$ -

New Initiative Requests

Instruction New Initiative - Student Mgmt. Upgrade

	Items Included		Items Not Included	
	FTE	Amount	FTE	Amount
1 . Data Management Program Plan		\$ 895,000	0.0	\$ -
2 . Data Clerks - .5 at each elementary & middle school	12.0	\$ 500,000	12.0	\$ 500,000
(FY 2008 Phase II - 12 positions to full-time)				
Total	12.0	1,395,000	12.0	500,000

Instruction New Initiative - Media Technology

	Items Included		Items Not Included	
	FTE	Amount	FTE	Amount
1 . Media Technology Coordinator	1.0	\$ 91,801	0.0	\$ -
2 . Media Repair Technicians (1 elementary & 1 secondary)	2.0	\$ 81,966	0.0	\$ -
3 . Materials, Supplies, Travel, etc.		\$ 23,100	-----	\$ -
Total	3.0	196,867	0.0	\$ -

Maintenance Training Plan - New Initiative

	Items Included		Items Not Included	
	FTE	Amount	FTE	Amount
1 . HVAC General Maintenance Workers	2.0	\$ 88,724	0.0	\$ -
Total	2.0	\$ 88,724	0.0	\$ -

Communication Program - New Initiative

	Items Included		Items Not Included	
	FTE	Amount	FTE	Amount
1 . Email Director/Keep in Touch Program		\$ 10,600	0.0	\$ -
2 . Web Site Host		\$ 33,000	0.0	\$ -
3 . Public Information - Administrative Assistant IV - Clerical	1.0	\$ 48,352	0.0	\$ -
Total	1.0	91,952	0.0	\$ -

Professional Development Initiative

	Items Included		Items Not Included	
	FTE	Amount	FTE	Amount
1 . Professional Development Coordinator (225 Days w/ 7%)	1.0	\$ 78,334	0.0	\$ -
2 . MyLearningPlan		\$ 24,000	0.0	\$ -
3 . Training for AP teachers		\$ 10,000	0.0	\$ -
4 . Technology for PDC meeting rooms		\$ 8,000	0.0	\$ -
Total	1.0	\$ 120,334	0.0	\$ -

Total of All New Initiatives 19 \$ 1,892,877

**NEW INITIATIVES FOR BUDGET FY2007
Instructional Technology and Information Services**

1. EXECUTIVE SUMMARY/ INITIATIVE GOAL

This initiative proposes investment in a Total Cost of Ownership-friendly, fully supported integrated solution to the school division's student information and decision-making data support system needs. Elements of the initiative include:

- Upgrade of the current student information management system with an integrated application that addresses all of the identified needs;
- Provision of sufficient staffing to support the transition from the current system to the new system, and to support the ongoing and growing need for data in the schools and departments;
- Carefully planned, vendor supported data conversion and subsequent phased transition to the new system to ensure data validity and completeness
- Full program support including trainer for current and expanded user base, staffing to maintain data accuracy and vendor contract support.

2. QUESTIONS ANSWERED

WHERE ARE WE NOW? - CURRENT SITUATION

The data-driven focus of our school division has led to several different needs being identified that would input, extract and/or present student information. Among these needs are:

- Standards-based grade book for Grades K-5;
- Division-based and School-based Standards of Learning results, school accreditation and Annual Yearly Progress benchmarks as well as other accountability/performance/achievement tracking and reporting;
- Real-time student information and achievement data for teachers, administrators and other instructional/curriculum specialists;
- On-line student information and data for parents and guardians;
- Simpler, more intuitive user interface for the student data input, information management, and reporting systems;
- Less costly, more time-efficient software customization and programming capabilities to support development of mandated reports to local, state and federal agencies, and to facilitate implementation of new initiatives that would require data from or would provide data to the main student information management data system.
- Full compliance with the state-mandated School Interoperability Framework (SIF)
- As our commitment to data-driven decision making in all aspects of school division operations has grown, the need for reliable and consistent access to information and analysis, particularly student information, has also grown.

Integrated Student Information System/Student Data-Driven Decision Making Program Initiative

- The current CIMS Student Information Management System, while powerful, requires expert programmers to fully and efficiently utilize capabilities.
 - Most data users lack the skills to manipulate these resources to meet their own specific reporting requirements.
- In response, a variety of options to satisfy each of these needs are already being explored by Staff. Some departments and offices have already purchased and put into use standalone solutions in order to solve their specific student information and data issues
- However, each of the options considered or purchased thus far provide only partial solutions to the more global problem addressed above.
 - Most of these standalone solutions are not compliant with the SIF specification which means that automated processes developed by the state and national SIF organizations will not work without SCPS developing and maintaining division-unique processes at our own cost.
 - 'Standalone' application designs such as these will not work together in a coherent, consistent, easily managed and maintained manner without division-unique customization of the tools, either by our own Data Applications Center team or by the software vendor providing the application.
- In either case, the results are a piecemeal approach that does not adequately address the basic, global problem, leading to long-term continuing increases in the Total Cost of Ownership as compared to an integrated solution.

WHERE DO WE NEED TO BE? – LONG RANGE OUTLOOK

Student information and other data is contained in a fully SIF-compliant, user-friendly integrated system, with federal and state reporting requirements met by the system vendor under the continuing support contract, so that local staff efforts can be concentrated on analyses and interventions that promote student success and efficient business practices.

HOW DO WE GET THERE? – WHAT IS THE PLAN?

Upon approval of initiative, detailed planning will begin. Elements of the plan will include:

- Staffing to support redundant data management during implementation of new system and transition from current systems;
- Procurement of system, data conversion services and support services from selected application provider/partner;
- Procurement and implementation of integral data analysis/presentation tool for accountability and evaluation purposes;
- Vendor-Partner/Division team in place to jointly manage all phases of transition
- Training to prepare staff to use and support the new system

Integrated Student Information System/Student Data-Driven Decision Making Program Initiative

3. WHICH SCHOOL BOARD GOALS ARE SUPPORTED BY INITIATIVE

School Board Goal 2: Integrate technology in support of all instruction.

School Board Goal 5: Provide facilities that promote student learning and community support.

Integrated Technology Plan Goals:

1. Develop and maintain a Division-wide human-technology infrastructure.
2. Develop and maintain a modern, reliable physical-technology infrastructure that is highly available, scalable and upgradeable.
3. Deploy and maintain an integrated, user-friendly data management and analysis system.
5. Enhance communication throughout the school division and to the greater community.

4. COST SUMMARY

NON-RECURRING COSTS

Non-Recurring Cost Factor	FY 2007
Student Information System Software Licensing, System Transition Management and First Year Support Contract.	\$350,000
Data Analysis/Presentation Software Licensing, System Setup Management and First Year Contract Support	200,000
Hosting Services/Server Upgrade Estimates	\$80,000
Furniture/Computer Equipment for Data Stewards (\$1,500/site)	\$43,500
Total Non-Recurring Cost Estimates	\$630,000

RECURRING COSTS

Recurring Cost Item	FY 2007
Staffing: 12 (.5) Data Stewards (elementary & middle), Central Office-Managed	
Salary & Benefits	\$500,000
Contract Support and Update – Student Information Management System	\$165,000
Contract Support and Management, Data Analysis/ Presentation Software	\$100,000
Total Recurring Cost Estimates	\$765,000

**NEW INITIATIVES FOR BUDGET FY2007
Instructional Technology and Information Services**

1. EXECUTIVE SUMMARY/ INITIATIVE GOAL

- Growth in the use of technology in the classroom and in the business practices of SCPS has increased the demand for reliable, effective, consistently managed and maintained presentation systems for SCPS.
- This initiative establishes a media technology section in the Office of Instructional Technology and Information Services (IT/IS) tasked with:
 - Integrating the Media Technology Program with the support and service infrastructure developed to support instructional and information technology and consistent with the International Society for Technology in Education (ISTE) standards for educational technology support;
 - Institute consistent, systematic program planning for media technology, as part of the IT/IS-led Integrated Technology Planning process, that ensures any proposed educational technology initiatives are fully documented, planned and budgeted (including necessary support) , and approved in advance of full scale deployment at any SCPS site

2. QUESTIONS ANSWERED

WHERE ARE WE NOW? – CURRENT SITUATION

- Prior to the Spring 2003 realignment of administrative and instructional technology functions and the spring 2004 reorganization of instructional services functions, the responsibilities for media technologies were loosely assigned to the then Office of Technology and Information Services through the then-Supervisor of Library and Media Services
 - With those two reorganizations, that supervisor was moved out of the technology office, into the instructional services offices, and was assigned additional duties under a new position title and description;
 - Planning and support processes diverted due separation of chain of command and due to increased scope of new position without increase in support staff
- Over the past three years, under the umbrella of the Integrated Technology Plan (2004-2010), great strides have been made in the quantity, capability, availability and effectiveness of instructional technologies in SCPS
 - While the instructional and administrative technologies have moving towards standards that permit more cost effective support structure designs, media technology has been supported as a stipend-funded, collateral duty and by some vendor support.

Media Technology Program Initiative

- During FY2006, the Stafford County School Board approved a contract change for the MS2006 that would replace the new school's classroom televisions at with media/data projectors.
- With the likely expansion of this initiative to ES2006, future new schools and ultimately to existing schools, media technology inventories will increase exponentially.
- Two key challenges must be resolved before the demand for support of these devices totally overwhelms the current, ad-hoc support and planning system:
 - Total Cost of Ownership analyses and planning to ensure the most supportable options are selected as opposed to the lowest cost of procurement options;
 - Staffing to provide oversight and service/support for these and subsequent approved initiatives;

WHERE DO WE NEED TO BE? – LONG RANGE OUTLOOK

- SCPS Educational Media Technology programs are planned, budgeted, procured and supported to the same ISTE standards as instructional and information technologies are.

HOW DO WE GET THERE? – WHAT IS THE PLAN?

- Required staff positions (1 Media Technology Coordinator/Specialist for planning, budget, training and oversight, and 2 Media Technology Repair Technicians for direct support at the Tier 2 level) approved, funded and hired;
- School-based Computer Technician/Trainers (CT/T) provided with training and support necessary to perform the required Tier One response for Media Technology
- Depending on technology and warranty support available, Tier Three support will be provided by either warranty (preferred) or selected contract vendors
- Media Technology integrated into the SCPS technology planning and support processes, using the same standards for support and response.

3. WHICH SCHOOL BOARD GOALS ARE SUPPORTED BY INITIATIVE

School Board Goal 2: Integrate technology in support of all instruction.

School Board Goal 5: Provide facilities that promote student learning and community support.

Integrated Technology Plan Goals:

1. Develop and maintain a Division-wide human-technology infrastructure.
2. Develop and maintain a modern, reliable physical-technology infrastructure that is highly available, scalable and upgradeable.

Media Technology Program Initiative

4. COST SUMMARY

NON-RECURRING COSTS

Non-Recurring Cost Factor	FY 2007
Technology Tools and furnishings for new staff	\$8,250
Total Non-Recurring Cost Estimates	\$8,250

RECURRING COSTS

Recurring Cost Item	FY 2007
Media Technology Coordinator Position (12 Month)	
Salary & Benefits	\$91,801
Media Repair Technicians (12 Month, Grade 21) (2 FTE)	
Salary & Benefits	\$81,966
New Staff Local Travel, Training, and Administrative Supplies	\$14,850
Total Recurring Cost Estimates	\$188,617

HVAC TRAINING PROGRAM New Initiative

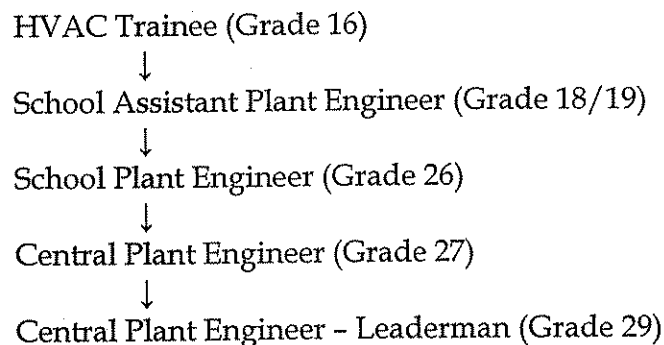
Goal: To provide trained HVAC candidates for vacant School Assistant Plant Engineer and Plant Engineer positions.

At present, School Assistant Plant Engineer and School Plant Engineer positions are extremely difficult to fill with capable candidates. Positions will often remain vacant for extended periods of time. Phase I (FY06) salary increases for maintenance staff included a significant increase for Central Plant Engineers. Phase II (FY07) salary increases for maintenance staff includes a proposed increase for School Plant Engineers and Assistant Plant Engineers. These planned increases should assist with recruitment. In addition to the Phase I salary increase for Central Plant Engineers, two Leaderman positions were created. The Leaderman positions have been given to our most proficient Central Plant Engineers. Among other duties the Leaderman will work directly with a proposed HVAC Trainee Program.

The Supervisor of Physical Plants, working collaboratively with Central Plant Engineer Leadermen, will initiate a training program for two trainees. The program will provide these individuals with "hands-on" HVAC experiences. Each will be assigned to a Central Plant Engineer Leaderman whom they accompany to their assigned schools and perform a wide variety of preventative maintenance and repair tasks. During this practical experience the trainees are enrolled in required classes necessary for CFC Universal Certification.

As trainees are recruited and provided with a practical and classroom training regiment, they will be ready to assume vacant School Plant Engineer positions. After a trainee assumes school position, our Leaderman will continue to monitor job performance and will serve as a mentor.

Another benefit of this training program and the implementation of differentiated salary increases (Central Plant Engineers and Building Plant Engineers) and the Leaderman position is a career path ladder which has been established for these skilled employees.



Communication Initiative for FY2007

Office of Public Information

The Communication Initiative for FY2007 impacts Goal 2, Goal 3, Goal 4, Goal 6 and Goal 8 from the Stafford County Public Schools Goals adopted by the Stafford County School Board on September 9, 2003. This initiative also reflects the Superintendent's and the School Board's focus on increasing communication with all of the stakeholders. Stafford County and the school division have seen phenomenal growth. *The Washington Post*, January 26, 2006 reports: "Northern Virginia has grown by nearly 14 percent, or about 293,000 people, in the past five years, according to annual estimates produced by the University of Virginia's Weldon Cooper Center for Public Service. Virginia as a whole gained more people than all but six other states, and 60 percent of the state's growth occurred in Northern Virginia, the center found." Stafford County's population grew by 24,900 in that same time span.

The question becomes how can the school division communicate effectively and efficiently.

Where are we now?

The school division uses the same methods of communications as we did five years ago. Flyers in backpacks, articles in school newsletters and notices on staff bulletin boards are no longer adequate for reaching all of our publics. In the last four years we have adopted other communication methods including Groupwise email for all employees and expanded use of the School Division website. The technologies available for communication keep expanding and our communities expect to receive communication through these technologies.

The division's website was created almost 10 years ago as a pet project of an employee interested in this emerging technology. Until this year, there was not a position responsible for the development and maintenance of the division's website. The website fell into "other duties as assigned" for the public information office.

The website is hosted (housed) on the Virginia Public Education Network (VA PEN) through the Virginia Department of Education at no cost. This hosting comes with many restrictions and complications. The VA PEN is discontinuing their hosting services. They no longer issue user identification accounts, making it impossible for new employees to update school web pages. Common applications, for example, on-line employment applications, cannot be posted on the VA PEN server. This makes the SCPS website look like and function like a dinosaur.

Initiative 1: Provide funding for a website host at a cost of \$33,000.

The Department of Instructional Technology and Information Services has indicated they would not be able to support a 24 hour/7 day a week web server to host our website. The cost to provide an engineer for this support and for the server itself far exceeds the cost for hiring an outside web host. The cost for hiring an outside web host is \$33,000. This includes

Communication Initiative for FY2007 (continued)

some start-up costs and allows space for each school to have web pages dedicated to their school site. Later options include every teacher having the option of hosting their own web page for class assignments and "newsletter" type information for parents.

Initiative 2: Provide funding to create an email director/Keep in Touch type program in the amount of \$10,600.

This program allows the school division to create an email list service where parents, community members, business owners, and all other interested parties can sign up to receive emails regarding various components of the school system. Currently we use School's Out.com for this service for emergency closing of our schools. School's Out is a free service, but only communicates emergency closings. An email list service would allow us to communicate redistricting information, program information (for instance, block scheduling), school board meeting information, Kindergarten registration information, budget information to those persons interested.

This type of program is helping school divisions build more personal relationships with parents, businesses and communities by sending targeted messages quickly and easily based on the subscriber's interests. Local school divisions using this type of program include Fairfax, Arlington, Prince William and York Counties.

Some benefits to this initiative would include getting our message directly to the people in the community who are interested in the topic. It is quick. It is easy for subscribers to share the information. (Mr. Smith can forward an email to Mrs. Jones regarding elementary redistricting instead of calling on the telephone where the message/information is likely to be distorted.) It allows two way communication by allowing those receiving our messages to email us back.

Initiative 3: Provide funding for an administrative assistant to help with the growing communication needs of our school division at a cost of \$48,352 (salary and benefits).

Currently, the Office of Public Information shares the cost of an administrative assistant with the Executive Director of Legal and Administrative Services. Because of the requirements of the executive director, this administrative assistant is unable to support the Public Information Office. All clerical duties have fallen on the Public Information Officer. For example, this recently included running off 18,000 copies of a flyer for redistricting and arranging to get them to the schools for distribution. (Multiply that by the number of times redistricting flyers have been sent out this school year). As the School Efficiency Review indicated, this is neither an effective, nor efficient use of the Public Information Officer's time or skills.

By hiring an administrative assistant (who would also help with overflow from the Superintendent's office), these clerical tasks and those involved in the email list service project above could be handled effectively and efficiently.

Professional Development Initiative
Department of Instructional Services

EXECUTIVE SUMMARY/ INITIATIVE GOAL

This initiative proposes investment in a professional development model that will provide a clear, research-based format to support leadership capacity building for the educators of Stafford County Public Schools. The mission of this high quality professional development program is to create professional learning communities that challenge each individual to reach his or her potential as an educator in the process of improving student learning. The model will make professional learning a central feature in continuous school improvement.

QUESTIONS ANSWERED

WHERE ARE WE NOW? – CURRENT SITUATION

We currently have a division school improvement process that incorporates initiatives implemented over the past four years designed to strengthen curriculum and instruction. These include: Curriculum Mapping, Understanding by Design, Technology Leadership, What Works in Schools, What Works in Classrooms, Diversity Training, and the School Improvement Process. While these fundamental programs are critical for the division, school staff ownership of the process is lacking. Good direction and support are provided from central office instructional staff, but in order for the schools to experience the growth of their students, they need to take the helm in determining the pathways to improved student learning.

Likewise, over the past year Stafford County Public Schools provided over 110,000 hours of on-site professional development. This figure does not include additional opportunities through contracted courses, tuition reimbursements to licensed and service personnel for coursework related to their endorsements or position requirements, special workshops provided by consultants for individual schools, school levels, teams of schools, or the entire school division. While quality professional development is provided and selected, it is not always connected to the current needs of the individual or school in which he or she teaches. A more organized, focused approach is needed. To address this concern, a professional development steering committee was formed in the 2004-2005 school year. Members include:

- Nancy Coll- Principal
- Agnes Dunn – Coordinator of Social Studies (K-12)
- Nancy Guth – Supervisor of Literacy and Humanities (K-12)
- Corinne Magee – Mathematics teacher (middle school level)
- Wendy Payne – Principal
- Dewey Reynolds – English teacher (high school level)
- Deborah Siekirski – Secondary Reading Specialist
- Willard Sipple – Technology Resource teacher
- Catherine Walker – Principal
- Patrica Wiedel – Supervisor for Professional Development

Professional Development Initiative (continued)

The committee met on a regular basis to discuss, develop and plan a professional development model for the school division. The group captured the core beliefs that would guide the process and the program. These core beliefs are:

- Educators are lifelong learners who take responsibility for their own professional growth
- Professional learning communities support the learning of all
- Effective professional development addresses context, content and process
- Professional development is data and standards driven
- Professional development is aligned with school goals and plans
- Professional development is sustained over time.

The steering committee began the journey of organizing the professional learning model to better meet the needs of our teaching staff while assisting in the focusing of the goals and objectives set by the school board. The steering committee organized the components of our initiatives and created a format for the division to follow in the quest for higher student achievement—*meeting the needs of every child, in every classroom, every day.*

WHERE DO WE NEED TO BE? – LONG-RANGE OUTLOOK

To move toward greater coherence in professional development, site and division needs must be articulated. This occurs by analyzing assessment data and determining whether gaps in student performance are a result of teachers needing curriculum or instructional assistance, or in establishing environments in which all students are successful. As schools move into creating and developing their school improvement plans, staffs are learning what the data are telling about the achievement of their students. An outside consultant assisted staff in developing the school improvement plans as a means to provide a quality education for all students. Administrators were trained as well as groups of teacher leaders in the school improvement planning process. Teachers are becoming facilitators of the process. Community members are actively involved as members of the school improvement team. All building staff will play a part in the development, implementation and monitoring of the school improvement plan. Central office staff will continue to provide content expertise as well as technological and instructional support to the individual school staffs. Professional development opportunities will eventually be focused primarily on the needs of the individual school staffs and will be job embedded and aligned with their school community needs.

The new learner-centered program will focus on what students are to learn and how to help all students learn. The model uses systematic inquiry by teachers where the learning needs of students is a main focus. Standards for student performance and professional development are established, discussed and implemented. Teacher learning is embedded in their daily work and focuses on problem solving in the classroom, among teams of teachers and/or the entire faculty of a school. The use of feedback and reflection is used to enhance the professional development model.

Professional Development Initiative (continued)

The criteria for providing this *high quality professional development model* include: differentiated professional development offerings aligned with the needs of teachers and/or

school staffs; formative and summative evaluations at the division and school level; a focus on the data used to determine professional learning needs; time for reflection and review; a means for staff to collaborate on shared goals; a content rich and standards based format; and the opportunity for job embedded professional development in professional learning communities.

In addition to developing a coherent framework for teacher development, our next steps need to address and focus on teacher and administrator leadership capacity building. The models of collaboration, working with standards, and data-driven decision making necessitate the cultivation of strong leadership at all levels of the organization. Opportunities for teacher leaders, aspiring administrators as well as current administrators will provide the leadership to move our vision into practice.

WHICH SCHOOL BOARD GOALS ARE SUPPORTED BY THIS INITIATIVE

School Board Goal 1: Provide educational excellence through instruction that establishes high expectations for *all* students yet recognizes the unique needs of each learner.

School Board Goal 2: Integrate technology in support of all instruction

School Board Goal 3: Encourage parents and the community to increase their interest and involvement in schools.

School Board Goal 6: Introduce programs to enhance employee status, within the school division and the community at large, so that employees are aware of their value to school and community.

1. COST SUMMARY

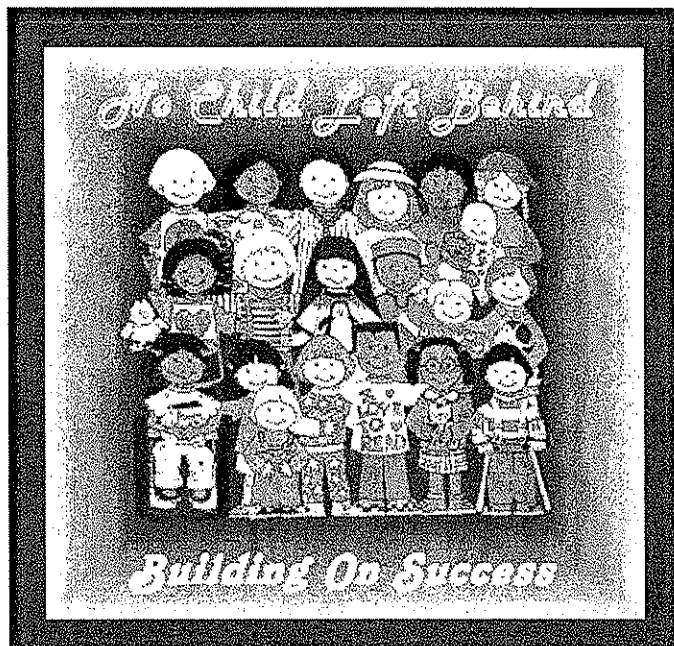
<i>Recurring Costs:</i>	
Professional Development Coordinator (11-month + stipend)	\$78,334
My Learning Plan Software and Upgrades	\$10.00 per user ~ \$24,000 projected
Training for AP Teachers	\$10,000
<i>Non-Recurring Costs:</i>	
Technology for PDC meeting rooms	\$8,000

In addition to the above information regarding budget, consultant fees, professional conference monies, tuition reimbursement, contracted course funds, licensing funds and professional development materials and supplies will all be administered through the office of professional development.

Budget Mission

The school operating budget is a comprehensive outline of expenditures required to fulfill the vision, goals, and objectives adopted by the School Board. The recommended school budget is based on the following principles:

Every child deserves equal access to the best possible education, regardless of socio-economic, preschool, or handicapping conditions, and to programs and services which encourage all students to graduate from high school.



Teachers must be provided materials, supplies, instructional assistance, and administrative support for successful teaching and productive student learning. The school principal is the key person in establishing a favorable school culture for teachers, students, staff, and parents. School improvement is most effective when recommendations are initiated and acted upon by the staff at the school site.

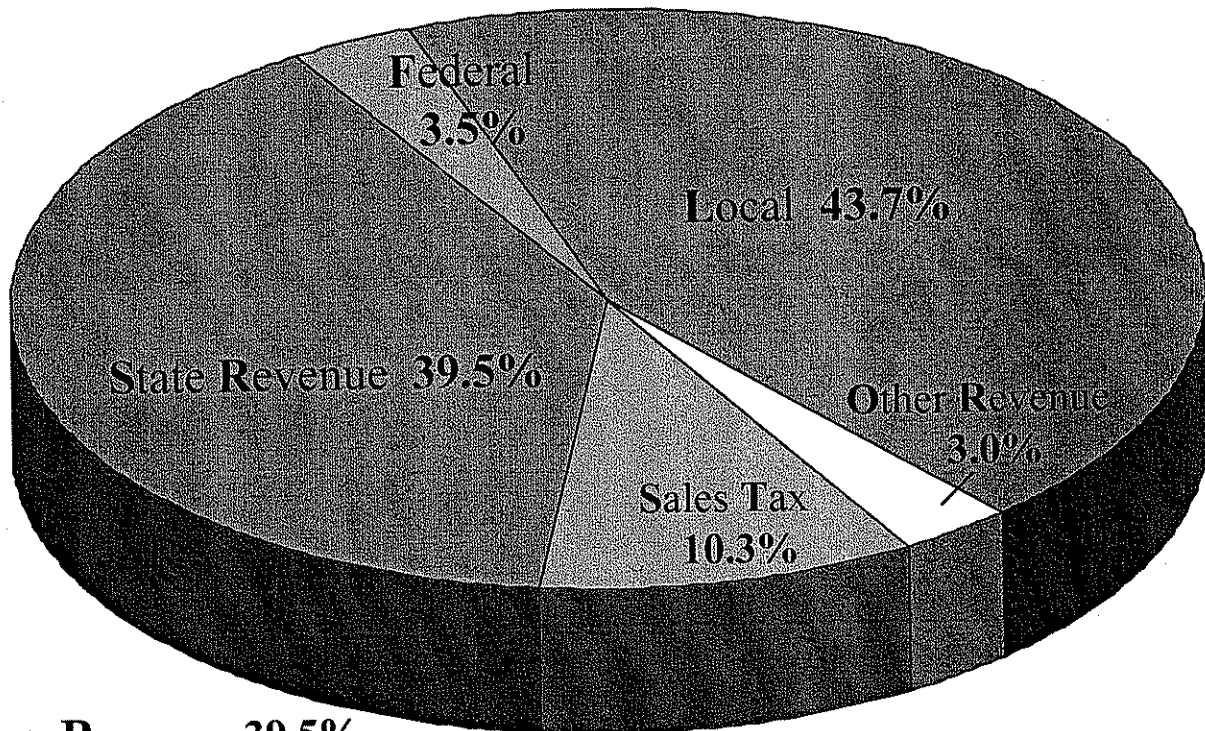
Personnel must be recognized as the system's most valuable asset in the achievement of the vision, goals, and objectives of the School Board.

Parents are essential partners in the social, intellectual, and psychological development of students, in planning for education and the future, and in the establishment of school-site goals and objectives.

The school division is responsible for communicating its goals to the community and encouraging the community's involvement in successful student learning.

Services must be provided to help students understand and deal with social issues, peer pressure, and planning for the future.

SCHOOL OPERATING FUND 2006-07 REVENUE HIGHLIGHTS



State Revenue 39.5%

Most of the state revenue is based on the number of pupils in membership. The average daily membership (ADM) of September through March determines the actual funds to be received. The proposed funding request is based on an ADM of 26,496. Based on the enrollment of 542 new students, the school division will receive an increase of \$10.3 million. The new composite index for FY 2007 is .3503.

Sales Tax 10.3%

The amount of sales tax returned is based on the number of students per school census and sales. The state provides the county with the estimated return.

Federal Revenue 3.5%

The federal revenue has been projected based on receipt of funds in the past.

Local Revenue 43.7%

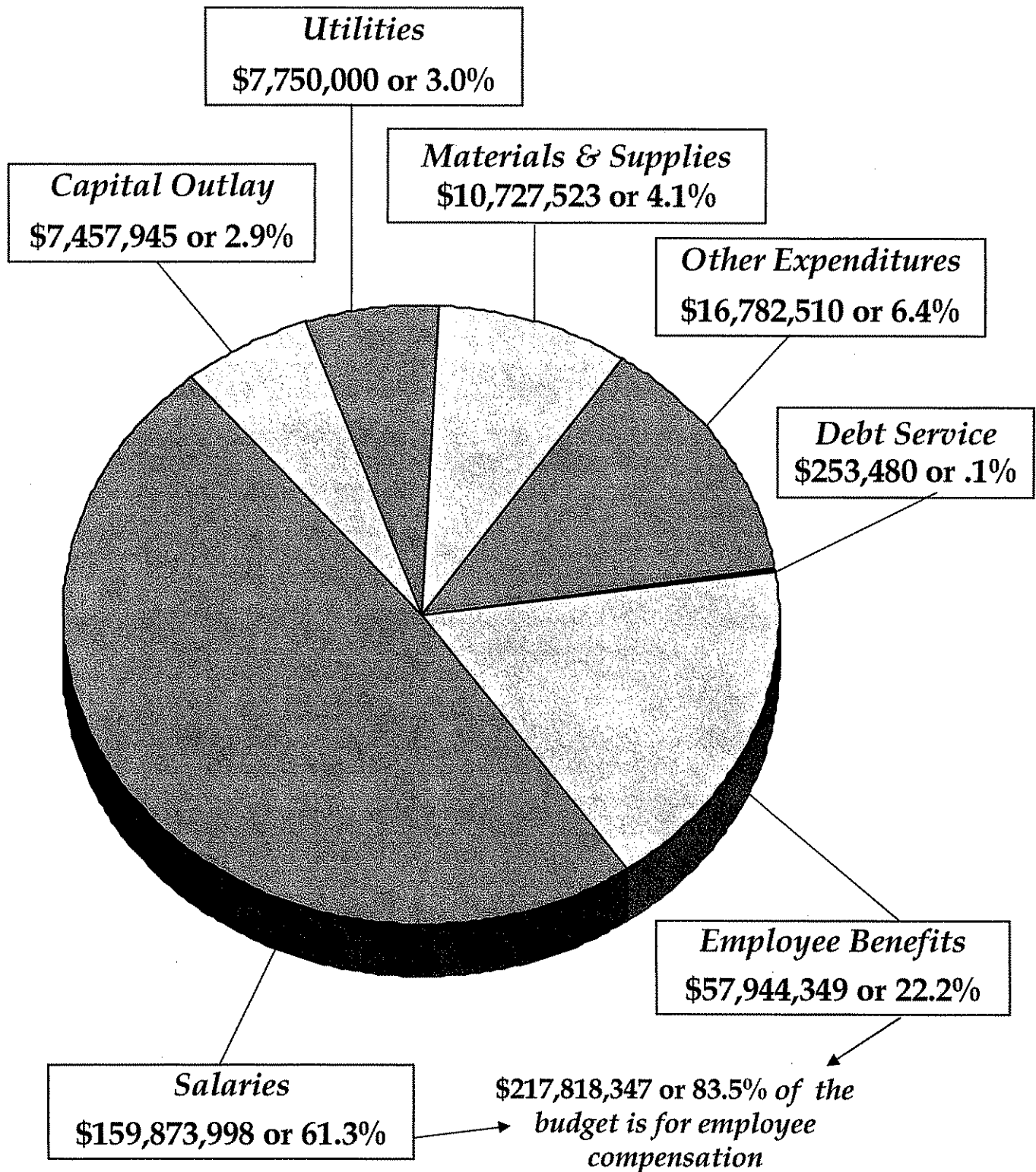
The county guidelines for funding the School Operating Budget for FY 2007 is 69% of the projected local tax revenue. The proposed FY 2007 School Operating Budget includes a local transfer of \$141 million including debt service.

Other Revenue 3.0%

This source of revenue includes tuition and special fees from parents, payments from other agencies and lease/financing proceeds for buses and technology replacements.

FY 2007 EXPENDITURES

BY CATEGORY



Why is our budget increasing?

1) Essential Increases:

• Startup Costs for ES 2006, DSM, & MVHS	\$ 3.1 M
• Growth Costs	5.1 M
• Other Fixed Costs (Utilities, Fuel, etc.)	<u>2.3 M</u>
Total	\$ 10.5 M

2) Remaining Competitive:

• Salary Increases (4.3% COLA, .7% Cost of Competing, & Average 2.5% Step)	\$ 8.0 M
• Benefit Increases (VRS, Group Life, Health)	10.5 M
• Other Competitive Enhancements	<u>3.6 M</u>
Total	\$ 22.1 M

3) Other Increases:

• New Initiatives	\$ 1.9 M
• Replacement Vehicles	<u>\$ 1.3 M</u>
Total	\$ 3.2 M

4) Decreases:

• Materials & Supplies	\$ - 5.1 M
• Capital Outlay Additions/Replacements	<u>\$ - 3.1 M</u>
Total	\$ - 8.2 M

Total School Operating Increase \$ 27.6 M

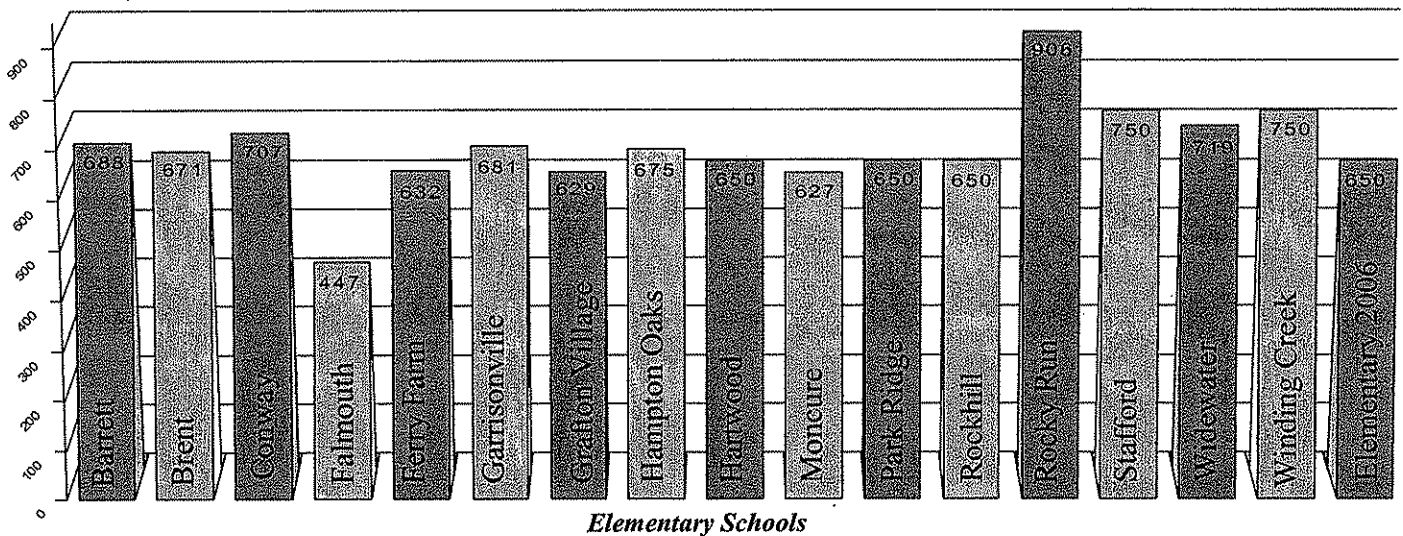
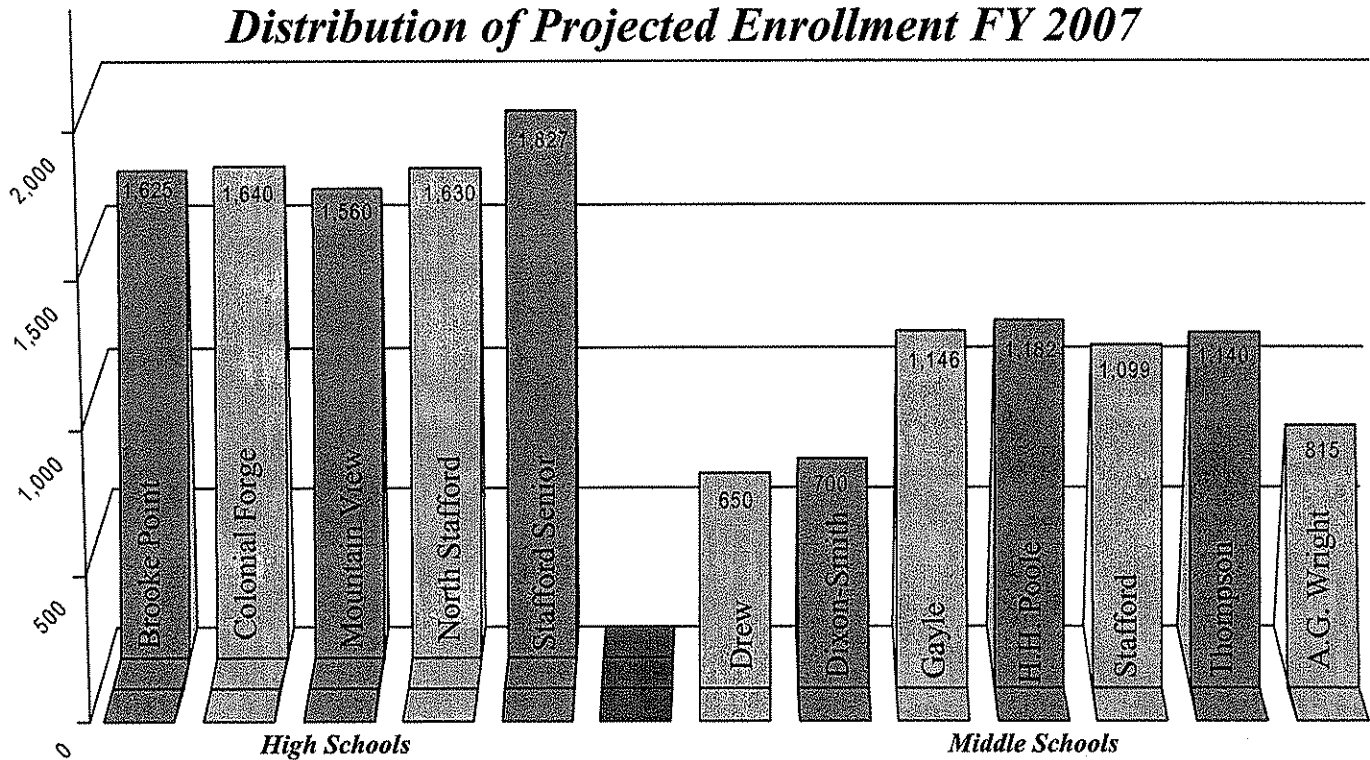
OUR SCHOOLS

Stafford is one of the fastest growing counties in Virginia. For the 2006-07 school year, 26,495 students will be housed in 29 schools. The seventeen elementary schools include grades K-5, the seven middle schools include grades 6-8, and the five high schools include grades 9-12.

In the last seventeen years, the citizens of Stafford County have supported the construction of ten elementary schools, three high schools, four middle schools, replacement of a middle school, thirteen additions to elementary schools and two additions to middle schools as well as numerous renovation and upgrade projects to all three levels of schools. In the 2006-07 school year, Elementary School 2006 at Austin Ridge and Dixon-Smith Middle School will be opening in September 2006.

With continued support from the Board of Supervisors and from the citizens of Stafford County for essential school capital improvements, the county can maintain the momentum achieved and continue to provide adequate facilities, pupil transportation equipment, and administrative facilities that benefit all the students of Stafford County Public Schools.

Distribution of Projected Enrollment FY 2007



OUR PROGRAMS

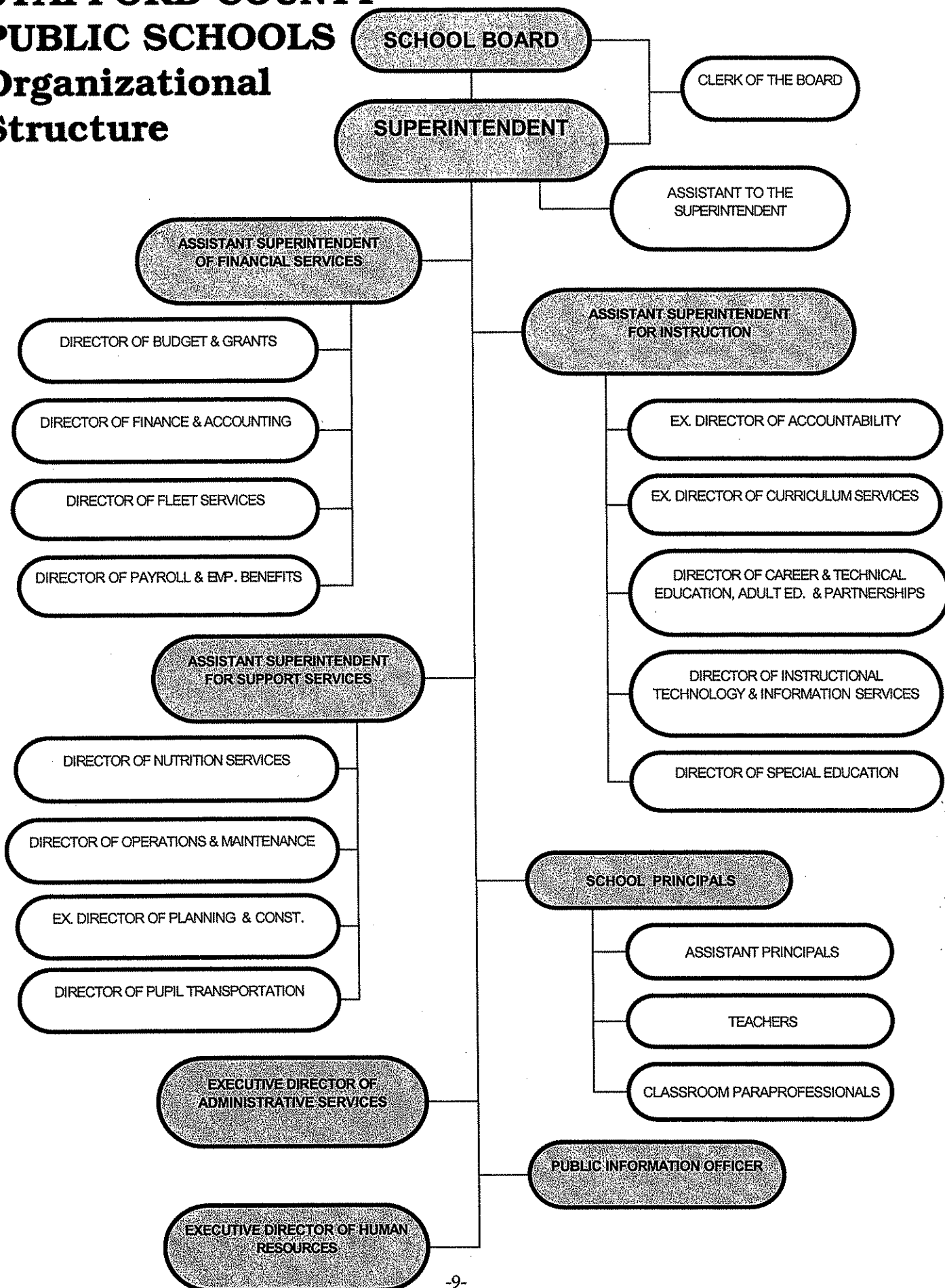
Basic to our program are the classroom teachers, specialists and administrative teams who offer:

- A regular program of studies including remediation.
- Programs for gifted students. A continuum of services for students with disabilities.
- A competency-based career and technical program.
- A Head Start program for 222 students.
- Advanced placement, honors courses, and dual enrollment.
- Comprehensive alternative education offerings for the At Risk and dropout students, i.e. Turning Point, and Regional and Middle School Alternative Education.
- A Governor's School for highly-motivated students.
- A continuum of special education services that emphasizes inclusive practices.
- A special day school that provides intensive behavioral and academic services to students with challenging behaviors.

Support services supplement the instructional programs by providing assistance in the following areas:

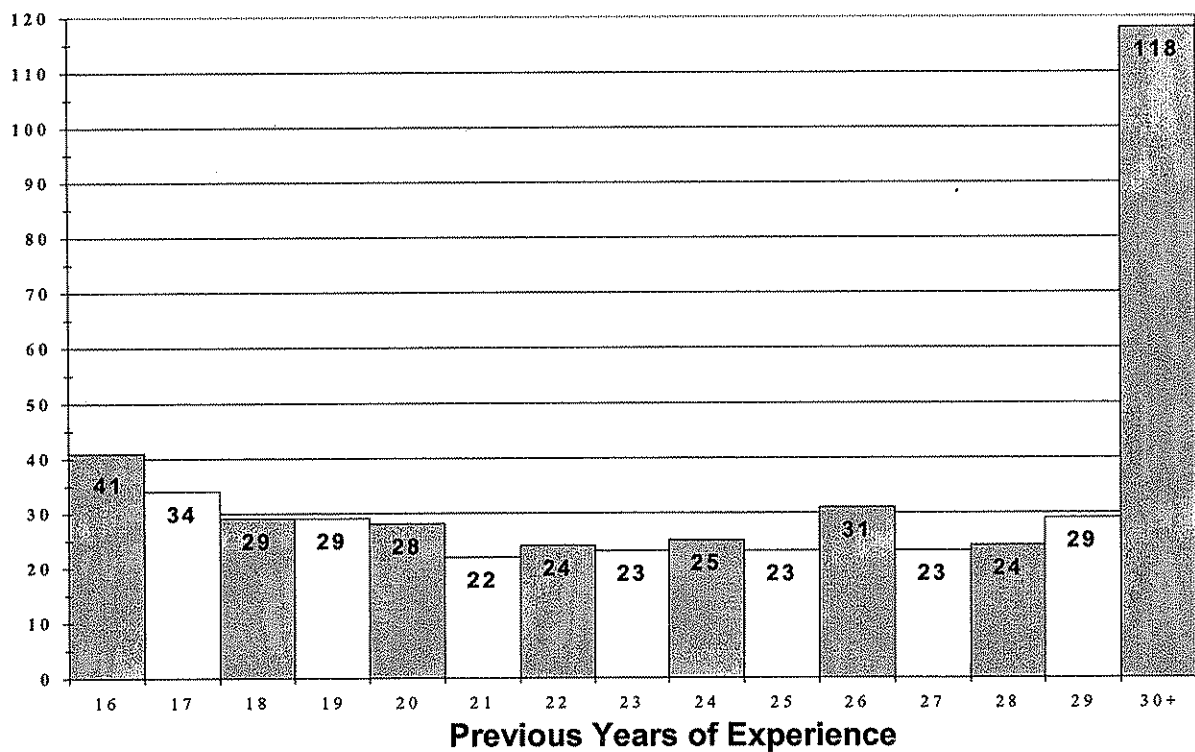
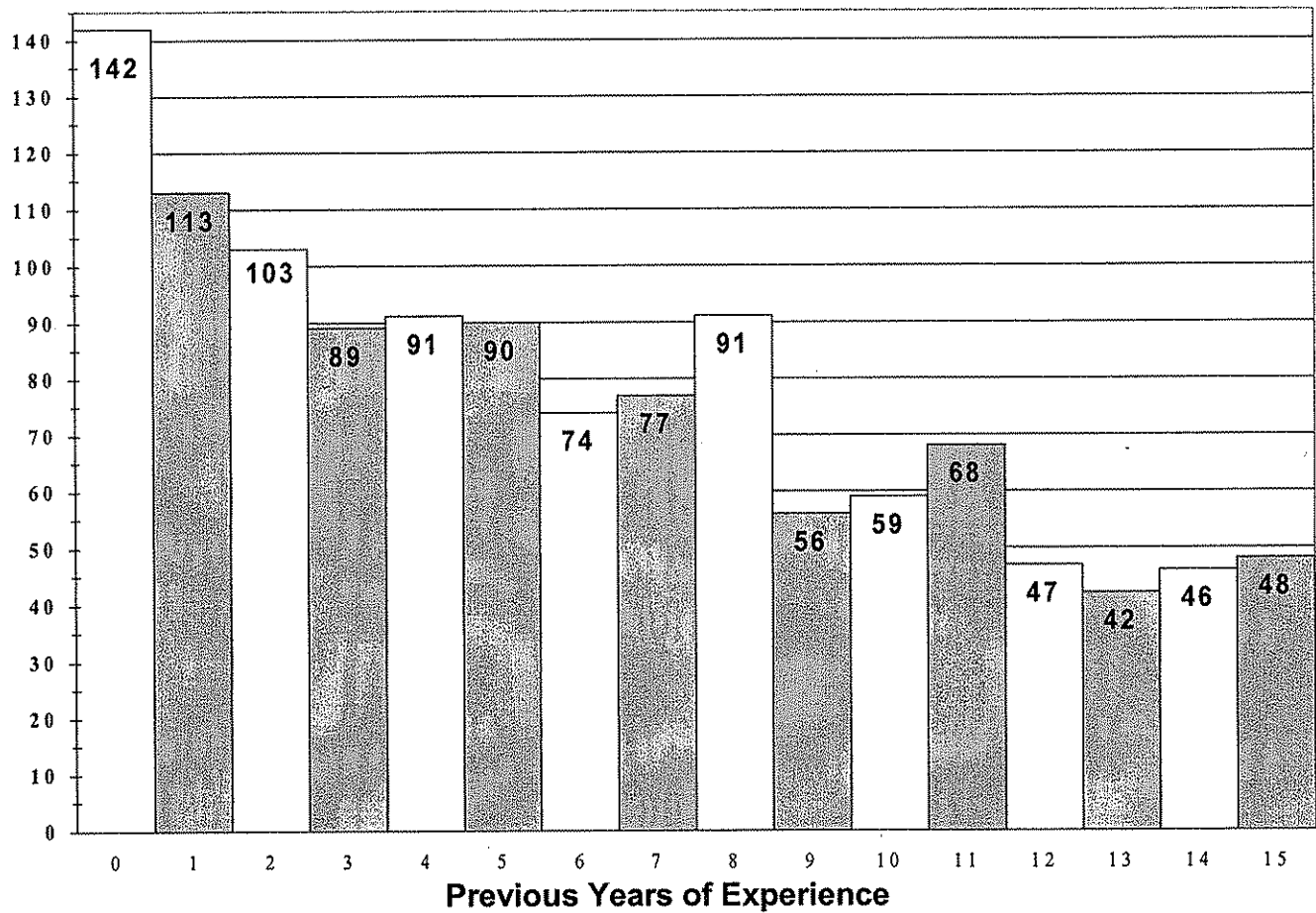
- Libraries which meet accreditation standards.
- Remedial reading instruction through Title I and locally funded specialists.
- Reading Recovery Program.
- Special elementary program for at risk students (STARS).
- Counseling services at all levels.
- Health services with a school nurse in each school.
- Psychological, social, and speech therapy services at all levels.
- Nutritious breakfasts and lunches prepared by trained staff.
- Buses which meet all safety standards including those equipped for those with special needs.
- Drivers and monitors who meet all certification standards.
- 464 business partnerships with the schools.
- Standing advisory committees to the School Board: Gifted, Citizens', School Health, Multicultural, Special Education, Career and Technical, Technology, and Long-Range Planning.
- Parent support groups such as PTO, PTA, and Booster Clubs for every school.
- Dental care for the indigent.
- Paraprofessionals to assist the classroom teachers.
- Comprehensive Summer Program (including academic, enrichment, and remedial).
- An on-line computer system to every school site coordinated by a skilled staff.
- Computer technology available at all schools.
- Prescriptive in-service for teachers.
- Substance Abuse Prevention Program.
- Modern facilities maintained by competent personnel.
- Clerical services provided by an efficient and caring staff.
- Opportunities for Parent Education: MegaSkills, 4MAT (learning styles), and family math/science nights.

STAFFORD COUNTY PUBLIC SCHOOLS Organizational Structure



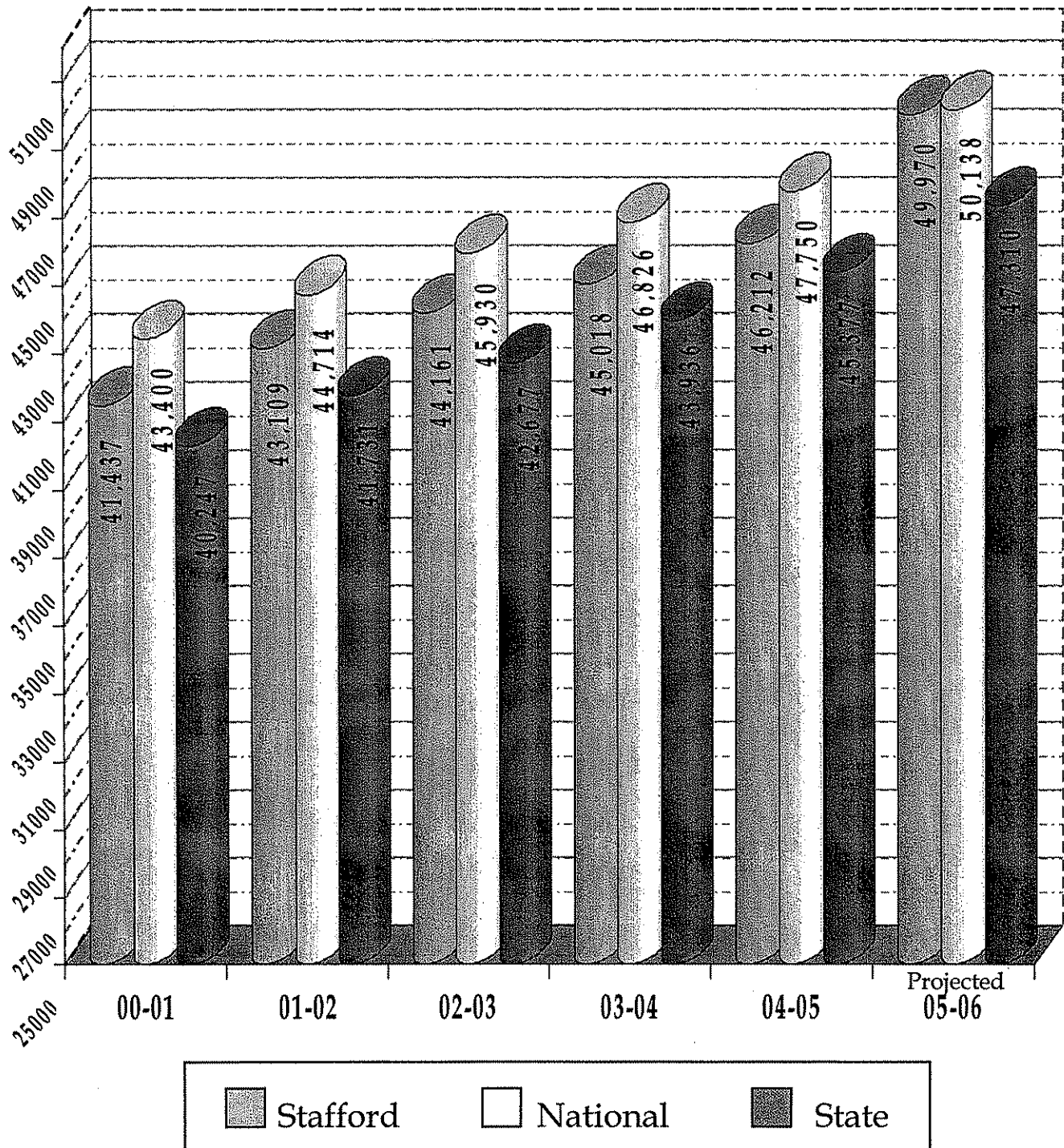
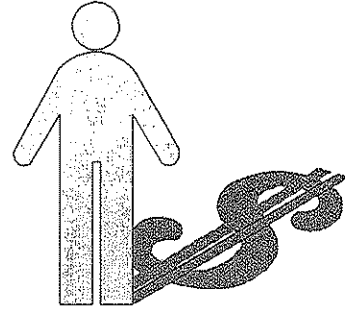
STAFFORD COUNTY PUBLIC SCHOOLS

TEACHERS' CURRENT YEARS OF EXPERIENCE 2005-06



OUR STATISTICS

CLASSROOM TEACHER AVERAGE SALARIES



The Standards of Learning

The Standards of Learning Program was designed to identify what students are expected to accomplish, provide a method of determining what has been learned, and encourage teachers to emphasize critical areas of the curriculum. The standards themselves are statements of knowledge, skills, and processes essential to a discipline. They establish a framework for developing local curricula K-12 in math, science, social studies, English, and technology. By no means new, SOL's have existed in Virginia's Public Schools for nearly 20 years. What distinguishes these new standards, however, are the testing and accountability components. More than three years ago, Stafford County Public Schools sought to identify, develop, and implement "best practices" to prepare students for success beyond high school as well as on the impending SOL assessments

2006-07 School SOL Accreditation Status

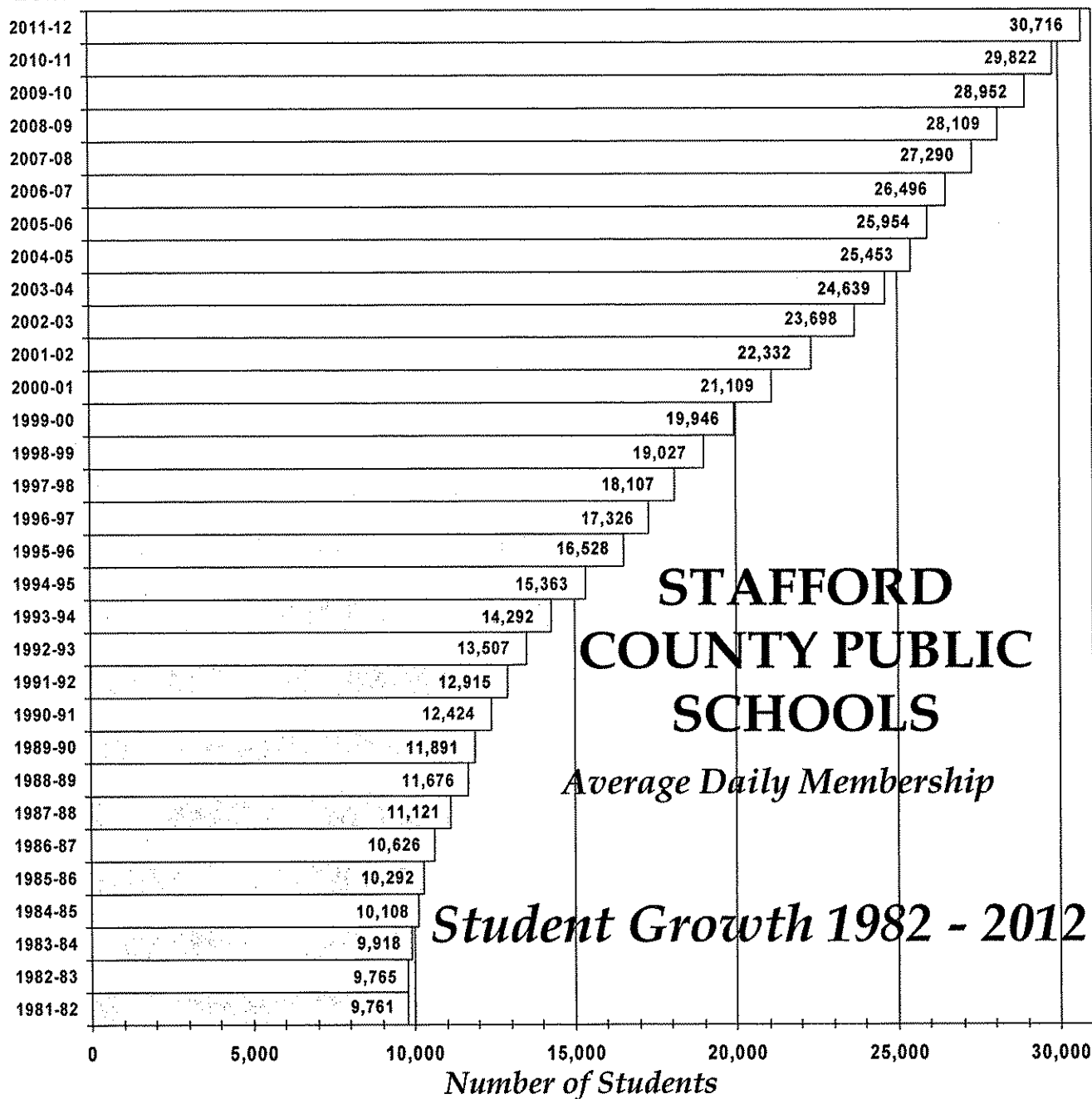
The accreditation ratings for Virginia's public schools are based on the achievement of students on Standards of Learning assessments administered during the spring in English, mathematics, history/social science, and science. The results of tests administered in each of these subject areas are combined to produce overall passing percentages in English, mathematics, history/social science, and science.

Accreditation ratings also may reflect adjustments made for schools that successfully remediate students who initially fail reading, writing, or mathematics tests. Adjustments also may be made for students with limited English proficiency and for students who have recently transferred into a Virginia public school.

On the following page are results of recent student testing.

Stafford County Public Schools 2005-06 Accrediation Ratings School Name	Overall School Accreditation Rating	Accreditation Pass Rate Grade 8 &/or High School English	Accreditation Pass Rate Grades 3 &/or 5 English	Accreditation Pass Rate Math	Accreditation Pass Rate Grades 5, 8, &/or High School Science
ANNE E. MONCURE ELEMENTARY	Fully Accredited	Not Tested at this Level	90	86	80
FALMOUTH ELEMENTARY	Fully Accredited	Not Tested at this Level	90	78	72
FERRY FARM ELEMENTARY	Fully Accredited	Not Tested at this Level	91	87	84
GARRISONVILLE ELEMENTARY	Fully Accredited	Not Tested at this Level	95	94	95
GRAFTON VILLAGE ELEMENTARY	Fully Accredited	Not Tested at this Level	85	78	75
HAMPTON OAKS ELEMENTARY	Fully Accredited	Not Tested at this Level	94	91	89
HARTWOOD ELEMENTARY	Fully Accredited	Not Tested at this Level	90	88	78
KATE WALLER BARRETT ELEM.	Fully Accredited	Not Tested at this Level	88	84	88
MARGARET BRENT ELEMENTARY	Fully Accredited	Not Tested at this Level	93	93	94
PARK RIDGE ELEMENTARY	Fully Accredited	Not Tested at this Level	91	87	84
ROCKHILL ELEMENTARY	Fully Accredited	Not Tested at this Level	93	85	81
ROCKY RUN ELEMENTARY	Fully Accredited	Not Tested at this Level	82	83	77
STAFFORD ELEMENTARY	Fully Accredited	Not Tested at this Level	90	87	80
WIDEWATER ELEMENTARY	Fully Accredited	Not Tested at this Level	86	78	77
WINDING CREEK ELEMENTARY	Fully Accredited	Not Tested at this Level	93	89	88
ANDREW G. WRIGHT MIDDLE	Fully Accredited	84	Not Tested at this Level	100	92
EDWARD E. DREW JR. MIDDLE	Fully Accredited	81	Not Tested at this Level	92	89
H.H. POOLE MIDDLE	Fully Accredited	84	Not Tested at this Level	100	91
RODNEY E. THOMPSON MIDDLE	Fully Accredited	87	Not Tested at this Level	95	93
STAFFORD MIDDLE	Fully Accredited	84	Not Tested at this Level	100	95
T. BENTON GAYLE MIDDLE	Fully Accredited	88	Not Tested at this Level	100	90
BROOKE POINT HIGH	Fully Accredited	92	Not Tested at this Level	86	90
COLONIAL FORGE HIGH	Fully Accredited	93	Not Tested at this Level	92	94
NORTH STAFFORD HIGH	Fully Accredited	94	Not Tested at this Level	81	88
STAFFORD SENIOR HIGH	Fully Accredited	89	Not Tested at this Level	86	87
Stafford County Public Schools 2005-06 Accrediation Ratings School Name	Overall School Accreditation Rating	Accreditation Pass Rate Grade 3 Science	Accreditation Pass Rate Grades 5, 6, 7, 8 &/or High School History	Accreditation Pass Rate Grade 3 History	
ANNE E. MONCURE ELEMENTARY	Fully Accredited	96	96	95	
FALMOUTH ELEMENTARY	Fully Accredited	91	94	89	
FERRY FARM ELEMENTARY	Fully Accredited	90	88	92	
GARRISONVILLE ELEMENTARY	Fully Accredited	94	98	97	
GRAFTON VILLAGE ELEMENTARY	Fully Accredited	89	88	94	
HAMPTON OAKS ELEMENTARY	Fully Accredited	88	93	93	
HARTWOOD ELEMENTARY	Fully Accredited	85	98	92	
KATE WALLER BARRETT ELEM.	Fully Accredited	78	93	80	
MARGARET BRENT ELEMENTARY	Fully Accredited	92	91	94	
PARK RIDGE ELEMENTARY	Fully Accredited	91	95	89	
ROCKHILL ELEMENTARY	Fully Accredited	97	90	96	
ROCKY RUN ELEMENTARY	Fully Accredited	80	89	83	
STAFFORD ELEMENTARY	Fully Accredited	86	91	88	
WIDEWATER ELEMENTARY	Fully Accredited	86	83	87	
WINDING CREEK ELEMENTARY	Fully Accredited	93	95	93	
ANDREW G. WRIGHT MIDDLE	Fully Accredited	Not Tested at this Level	72	Not Tested at this Level	
EDWARD E. DREW JR. MIDDLE	Fully Accredited	Not Tested at this Level	84	Not Tested at this Level	
H.H. POOLE MIDDLE	Fully Accredited	Not Tested at this Level	92	Not Tested at this Level	
RODNEY E. THOMPSON MIDDLE	Fully Accredited	Not Tested at this Level	91	Not Tested at this Level	
STAFFORD MIDDLE	Fully Accredited	Not Tested at this Level	84	Not Tested at this Level	
T. BENTON GAYLE MIDDLE	Fully Accredited	Not Tested at this Level	88	Not Tested at this Level	
BROOKE POINT HIGH	Fully Accredited	Not Tested at this Level	91	Not Tested at this Level	
COLONIAL FORGE HIGH	Fully Accredited	Not Tested at this Level	93	Not Tested at this Level	
NORTH STAFFORD HIGH	Fully Accredited	Not Tested at this Level	89	Not Tested at this Level	
STAFFORD SENIOR HIGH	Fully Accredited	Not Tested at this Level	91	Not Tested at this Level	

Year



AVERAGE PER PUPIL EXPENDITURES FOR OPERATIONS *

SOURCES OF FINANCIAL SUPPORT	2002-03 ACTUAL		2003-04 ACTUAL		2004-05** APPROVED STAFFORD	2005-06** APPROVED STAFFORD	2006-07** PROPOSED STAFFORD
	STATE	STAFFORD	STATE	STAFFORD			
STATE FUNDS	\$2,713	\$2,989	\$2,793	\$3,081	\$3,406	\$3,573	\$3,887
SALES & USE TAX	\$677	\$608	\$734	\$669	\$749	\$790	\$1,017
FEDERAL FUNDS	\$564	\$289	\$617	\$341	\$322	\$319	\$318
LOCAL FUNDS	\$4,232	\$3,051	\$4,408	\$2,937	\$3,227	\$3,726	\$4,337
TOTAL	\$8,186	\$6,937	\$8,552	\$7,028	\$7,704	\$8,408	\$9,559

* Operations does not include facilities, debt service, and capital outlay additions.

** State averages are currently unavailable.

SUMMARY OF POSITIONS

<i>School Operating Budget</i>	Approved 2005-06	Decrease	Increase	Proposed 2006-07	Increase/ Decrease
Instruction					
Teacher	1792.00	0.00	52.30	1844.30	52.30
Classroom	1718.00	0.00	47.30		
Title I - Federal	11.00	0.00	0.00		
Title I - Local	17.00	0.00	2.00		
Technology	46.00	0.00	3.00		
Community Involvement Specialist	1.00	0.00	0.00	1.00	0.00
Project Coordinator - School-To-Work	1.00	0.00	0.00	1.00	0.00
Paraprofessional	415.00	0.00	12.00	427.00	12.00
Instructional	376.00	0.00	10.00		
STARS	32.00	0.00	2.00		
Title I - Federal	1.50	0.00	0.00		
Title I - Local	5.50	0.00	0.00		
Job Coaches & Employment Specialist	5.00	0.00	0.00	5.00	0.00
Drivers' Education Assistant	10.00	0.00	0.00	10.00	0.00
Transition Specialist (1- School-To-Work)	4.50	0.00	0.00	4.50	0.00
Computer Technician/Trainers & Assistant	32.00	0.00	2.00	34.00	2.00
Computer Network Coordinator	5.00	0.00	0.00	5.00	0.00
Counseling Services' Coordinator	0.00	0.00	1.00	1.00	1.00
Counselor	69.10	0.00	3.70	72.80	3.70
Social Worker	13.50	0.00	1.00	14.50	1.00
School	12.50	0.00	1.00		
Title I - Federal	1.00	0.00	0.00		
Supervisory (including Technology)	21.50	0.00	0.00	21.50	0.00
Instructional & Technology Coordinator & Testing Specialist	18.50	0.00	3.00	21.50	3.00
Library/Media Specialist & Media/Technology Specialist	37.80	0.00	1.40	39.20	1.40
Media Specialist	0.00	0.00	1.00	1.00	1.00
Media Repair Technician	0.00	0.00	2.00	2.00	2.00
Principal	29.00	0.00	0.00	29.00	0.00
Assistant Principal	46.00	0.00	2.00	48.00	2.00
Teacher on Administrative Assignment	3.50	0.00	12.50	16.00	12.50
Alternative Education - Teacher	8.00	0.00	0.00	8.00	0.00
Alternative Education - Social Worker	1.00	0.00	0.00	1.00	0.00
Alternative Education - Classroom Paraprofessionals	4.00	0.00	0.00	4.00	0.00
Alternative Education - Administrative Assistant III - Clerical	1.00	0.00	0.00	1.00	0.00
Administrative Assistant					
Counseling	16.00	0.00	1.00	17.00	1.00
Health	5.00	0.00	0.00	5.00	0.00
Homebound	0.00	0.00	1.00	1.00	1.00
Instructional	19.50	0.00	0.00	19.50	0.00
Instructional (Special Education)	4.00	0.00	0.00	4.00	0.00
Media	28.00	0.00	2.00	30.00	2.00
Office of the Principal	137.50	0.00	5.00	142.50	5.00
Technology	5.00	0.00	12.00	17.00	12.00
Title I - Federal	2.00	0.00	0.00	2.00	0.00
Visiting Teacher/Attendance	2.00	0.00	0.00	2.00	0.00
Administration					
Administrative Assistant	4.00	0.00	1.00	5.00	1.00
Executive Director of Administrative and Legal Services	1.00	0.00	0.00	1.00	0.00
Assistant Superintendent for Financial Services	1.00	0.00	0.00	1.00	0.00
Clerk of the Board	1.00	0.00	0.00	1.00	0.00
Financial Services	16.00	0.00	0.00	16.00	0.00
Human Resources	12.00	0.00	2.00	14.00	2.00
Planning, Construction, and Census	6.25	0.00	0.00	6.25	0.00
Public Information Officer	1.00	0.00	0.00	1.00	0.00
Purchasing	1.00	0.00	0.00	1.00	0.00
Superintendent	1.00	0.00	0.00	1.00	0.00
Technology and Information Services	23.00	0.00	4.50	27.50	4.50
Attendance and Health Services					
Educational Interpreter	9.00	0.00	0.00	9.00	0.00
Nurses and Health Assistant	30.00	0.00	2.00	32.00	2.00
Occupational and Physical Therapist	13.75	0.00	0.00	13.75	0.00
Psychologist	14.00	0.00	1.50	15.50	1.50
Speech Therapist	27.00	0.00	0.00	27.00	0.00
Visiting Teacher/Attendance	1.00	0.00	0.00	1.00	0.00

SUMMARY OF POSITIONS (continued)

<i>School Operating Budget</i>	Approved 2005-06	Decrease	Increase	Proposed 2006-07	Increase/ Decrease
Transportation Department					
Administrative	3.50	0.00	0.00	3.50	0.00
Administrative Assistant	5.00	0.00	0.00	5.00	0.00
Transportation Coordinators/Dispatcher/CTT	9.00	0.00	0.00	9.00	0.00
Bus Driver (Full-Time) and Lead Driver (Full-Time)	134.00	0.00	8.00	142.00	8.00
Bus Driver (Part-Time)	92.00	0.00	0.00	92.00	0.00
Bus Monitor (Full-Time)	39.00	0.00	0.00	39.00	0.00
Bus Monitor (Part-Time)	15.00	0.00	4.00	19.00	4.00
Operations, Maintenance, & Construction					
Administrative	6.50	0.00	1.00	7.50	1.00
Administrative Assistant	4.00	0.00	0.00	4.00	0.00
Courier	1.00	0.00	0.00	1.00	0.00
Procurement Services/Mail Specialist	1.00	0.00	0.00	1.00	0.00
Custodian	91.00	0.00	0.00	91.00	0.00
Plant Engineer/Assistant Plant Engineer	24.00	0.00	1.00	25.00	1.00
Skilled Maintenance Worker	11.00	0.00	1.00	12.00	1.00
General Maintenance - Supply Clerk/HVAC	1.00	0.00	0.00	1.00	0.00
General Maintenance Worker - HVAC	0.00	0.00	2.00	2.00	2.00
General Maintenance Worker (Grounds)	17.00	0.00	2.50	19.50	2.50
Security Guard	15.50	0.00	0.00	15.50	0.00
Warehouse - Purchase & Supply Clerk/Assistant	2.00	0.00	0.00	2.00	0.00
Total School Operating	3370.90	0.00	145.40	3516.30	145.40
Head Start					
Administration	1.00	0.00	0.00	1.00	0.00
Teacher	15.00	0.00	0.00	15.00	0.00
Paraprofessional	22.00	0.00	0.00	22.00	0.00
Administrative Assistant	3.50	0.00	0.00	3.50	0.00
Custodian	2.00	0.00	0.00	2.00	0.00
<i>Other Funds</i>					
Construction Fund					
Administrative Assistant (Planning & Construction)	1.75	0.00	0.00	1.75	0.00
Clerk-of-the-Works	3.00	0.00	0.00	3.00	0.00
Nutrition Services Fund					
Director	1.00	0.00	0.00	1.00	0.00
Assistant Director	1.00	0.00	0.00	1.00	0.00
Automation Specialist	1.00	0.00	0.00	1.00	0.00
Field Manager	1.00	0.00	0.00	1.00	0.00
Administrative Assistant	4.00	0.00	0.00	4.00	0.00
School Nutrition Assistant	1.00	0.00	0.00	1.00	0.00
Cafeteria Manager	26.00	0.00	0.00	26.00	0.00
Assistant Cafeteria Manager	30.00	0.00	2.00	32.00	2.00
Lead Worker	16.00	0.00	0.00	16.00	0.00
Food Service Worker (P/T 3.5 to 6.5 hr/days)	225.00	0.00	12.00	237.00	12.00
Fleet Services (County & Schools)					
Director	1.00	0.00	0.00	1.00	0.00
Administrative Assistant	2.00	0.00	0.00	2.00	0.00
Service/Parts Manager	1.00	0.00	0.00	1.00	0.00
Assistant Parts Manager	1.00	0.00	0.00	1.00	0.00
Mechanics (Technicians)	17.00	0.00	0.00	17.00	0.00
Automotive Parts Clerk	2.00	0.00	0.00	2.00	0.00
Shop Porter	1.00	0.00	0.00	1.00	0.00
Worker's Compensation					
Safety & Worker's Compensation Loss Control Manager	1.00	0.00	0.00	1.00	0.00
Health Fund					
Finance Analyst	1.00	0.00	0.00	1.00	0.00
Senior Finance Analyst	1.00	0.00	0.00	1.00	0.00
Total for All Funds	3750.15	0.00	159.40	3909.55	159.40

STAFFING NEW POSITIONS FOR GROWTH

Instruction			
Elementary 2006 [Austin Ridge]			
Teacher			
Art	1.00	Counselor	1.00
Technology Resource	1.00	Library/Media Specialist	0.70
Physical Education	1.00	Nurse	1.00
Assistant Principal	1.00	Paraprofessional (STARS)	2.00
Dixon-Smith Middle			
Teacher			
Art	2.00	Assistant Principal	1.00
Drama	1.00	Counselor	1.70
Music (Strings, Band Director and Choral)	3.00	Library/Media Specialist	0.70
Technology	1.00	Nurse	1.00
Technology Resource	1.00		
Physical Education	1.00		
Mountain View High			
Teacher			
Art	1.00		
Drama	1.00		
Counselor	1.00		
All other schools and Central Office			
Teacher			
Adaptive P.E.	1.0	Coordinator of K-5 Reading/Language Arts	1.0
Algebra Readiness Coach	4.0	Counseling Services Coordinator	1.0
ESL	3.0	ESL Coordinator	1.0
General Education	13.0	Media Specialist	1.0
Gifted Education	3.0	Paraprofessional (4 - General; 6 - Special Education)	10.0
Multicultural Lead	0.3	Professional Development Coordinator	1.0
Reading Specialist (Barrett & Rocky Run Elementary School)	2.0	Psychologist	1.5
Special Education	11.0	School Social Worker	1.0
Work & Family Studies	1.0	Teacher on Administrative Assignment	12.5
<i>To provide full-time at each High School and at HH Poole, Stafford and Thompson Middle Schools; and at Barrett, Falmouth, Garrisonville, Hartwood, Moncure, Rocky Run and Widewater Elementary Schools.</i>			
Support Staff			
Elementary 2006 [Austin Ridge]			
Administrative Assistant IV - Accounting (Office of the Principal)	0.5		
Administrative Assistant II - Clerical (Office of the Principal)	2.0		
Computer Technician/Trainer	1.0		
Dixon-Smith Middle			
Administrative Assistant II - Clerical (Media)	2.0	Computer Technician/Trainer	1.0
Administrative Assistant III - Clerical (Counseling 1; Office of the Principal 2)	3.0	General Maintenance Worker	1.0
Administrative Assistant V - Accounting (Office of the Principal)	0.5	Plant Engineer	1.0
All other schools and Central Office			
Administrative Assistant IV - Clerical			
Executive	1.0	* Data Clerks (.5 at each Middle and Elementary School)	12.00
* Homebound	1.0	Environmental and Compliance Specialist	1.0
* Human Resources	1.0	General Maintenance Worker - DMS (.5), AYBAC (1)	1.5
* Application Support Engineer (Technology)	1.0	* General Maintenance Worker - HVAC	2.0
Bus Driver (Full-time)	8.00	* Media Repair Technician	2.0
Bus Monitor (Part-time)	4.00	Skilled Maintenance - Painter	1.0
Computer Repair Technician	3.5	* Supervisor (Human Resources)	1.0
TOTAL School Operating - New Positions		145.40	
<i>Positions funded by Grants (included in totals above)</i>			
Title I - Reading & Math Specialist	11.00		
Title I - Social Worker	1.00		
Title I - Administrative Assistant	2.00		
American History Grant - Administrative Assistant	1.00		
TOTAL Positions funded by Grants		15.00	

BUDGET RESOLUTION

Whereas, the Stafford County School Board has the responsibility to provide quality educational programs and services for the County's school-age children in a regular day school instructional program and in an accredited summer school program;

Whereas, the instructional program extends to the literacy and interest needs of adults;

Whereas, the population growth in Stafford County has created additional demands for personnel, operating costs, classroom space, and equal classroom facilities;

Now, therefore, be it resolved, that the Stafford County School Board, on the 28th day of March, 2006, requests a lump-sum appropriation of \$260,789,805 from the Stafford County Board of Supervisors for the FY 2007 School Operating Budget; and

Be it further resolved, that all school operating funds unexpended on June 30, 2007 be carried forward to fiscal year 2008 for capital outlay expenditures; and

Be it further resolved, that the following special school funds be appropriated by the Stafford County Board of Supervisors in the following amounts:

Debt Service on Bonds	\$27,052,694
Health Services Fund	\$23,678,545
School Construction Fund	\$59,652,496
Nutrition Services Fund	\$9,663,635
Fleet Services Fund	\$3,783,748

STAFFORD COUNTY PUBLIC SCHOOLS

FY2007 Superintendent's Recommended Funding Request

SCHOOL OPERATING FUND

	Actual	Revised	2005-06	Proposed	2006-07	Percent
	2004-05	2005-06	Inc/Dec	2006-07	Inc/Dec	Inc/Dec
REVENUE						
<i>Source of Funds:</i>						
Sales Tax Receipts	\$19,385,940	\$22,915,899	\$3,529,959	\$26,948,825	\$4,032,926	17.6%
State Funds	86,207,096	92,699,199	\$6,492,103	102,960,017	\$10,260,818	11.1%
Federal Funds	9,632,940	9,094,149	(\$538,791)	9,120,032	\$25,883	0.3%
County Funds*	74,945,865	105,343,801	\$30,397,936	117,425,026	\$12,081,225	11.5%
Other Funds	1,199,745	3,184,443	\$1,984,698	4,335,905	\$1,151,462	36.2%
SCHOOL OPERATING REVENUES	\$191,371,586	\$233,237,491	\$41,865,905	\$260,789,805	\$27,552,314	11.8%
EXPENDITURES						
6100 Instruction	\$151,552,563	\$182,214,865	\$30,662,302	\$201,494,131	\$19,279,266	10.6%
6200 Administration & Attendance & Health	10,587,303	12,964,443	\$2,377,140	15,676,864	\$2,712,421	20.9%
6300 Pupil Transportation	11,056,564	13,812,032	\$2,755,468	15,659,896	\$1,847,864	13.4%
6400 Operation & Maintenance	15,611,895	21,032,249	\$5,420,354	23,831,486	\$2,799,237	13.3%
6500 School Food Services	170,680	245,913	\$75,233	223,948	(\$21,965)	-8.9%
6600 Facilities	130,095	303,138	\$173,043	450,000	\$146,862	48.4%
6700 Debt Service	253,479	253,480	\$1	253,480	\$0	0.0%
6800 Contingencies	2,009,007	2,411,371	\$402,364	3,200,000	\$788,629	32.7%
School Operating Expenditures Totals	\$191,371,586	\$233,237,491	\$41,865,905	\$260,789,805	\$27,552,314	11.8%
Debt Service on Bonds	\$24,533,816	\$25,952,195	\$1,418,379	\$27,052,694	\$1,100,499	4.2%
School Operating Expend. & Debt Service Total	\$215,905,402	\$259,189,686	\$43,284,284	\$287,842,499	\$28,652,813	11.1%

OTHER FUNDING

<i>Health Services Fund</i>	\$17,515,493	\$20,625,322	\$3,109,829	\$23,476,217	\$2,850,895	13.8%
<i>School Construction Fund</i>	\$80,908,000	\$41,097,008	(\$39,810,992)	\$59,652,496	\$18,555,488	45.2%
<i>Nutrition Services Fund</i>	\$6,619,328	\$8,327,896	\$1,708,568	\$9,279,135	\$951,239	11.4%
<i>Fleet Services Fund</i>	\$2,495,102	\$3,086,724	\$591,622	\$3,783,748	\$697,024	22.6%

* The "County Funds" include:

County Funds	65,175,109	94,437,942	\$29,262,833	113,932,750	\$19,494,808	20.6%
Reappropriated Purchase Orders	6,309,901	7,359,543	\$1,049,642	0	(\$7,359,543)	-100.0%
Lease/Financing Proceeds	<u>3,460,855</u>	<u>3,546,316</u>	<u>\$85,461</u>	<u>3,492,276</u>	<u>(\$54,040)</u>	<u>-1.5%</u>
Totals	\$74,945,865	\$105,343,801	\$30,397,936	\$117,425,026	\$12,081,225	11.5%

STAFFORD COUNTY PUBLIC SCHOOLS

Superintendent's FY 2008 Forecast

SCHOOL OPERATING FUND

	Proposed	Forecast	2007-08	Percent
	2005-06	2007-08	Inc/Dec	Inc/Dec
REVENUE				
<i>Source of Funds:</i>				
Sales Tax Receipts	\$26,948,825	\$28,353,271	\$1,404,446	5.2%
State Funds	\$102,960,017	\$107,989,710	\$5,029,693	4.9%
Federal Funds	\$9,120,032	\$8,435,133	(\$684,899)	-7.5%
County Funds	\$117,425,026	\$144,588,422	\$27,163,396	23.1%
Other Funds	\$4,335,905	\$4,335,905	\$0	0.0%
SCHOOL OPERATING REVENUES	\$260,789,805	\$293,702,441	\$32,912,636	12.6%
EXPENDITURES				
6100 Instruction	\$201,494,131	\$227,427,323	\$25,933,192	12.9%
6200 Administration & Attendance & Health	\$15,676,864	\$18,031,555	\$2,354,691	15.0%
6300 Pupil Transportation	\$15,659,896	\$17,952,281	\$2,292,385	14.6%
6400 Operation & Maintenance	\$23,831,486	\$26,113,309	\$2,281,823	9.6%
6500 School Food Services	\$223,948	\$240,743	\$16,795	7.5%
6600 Facilities	\$450,000	\$483,750	\$33,750	7.5%
6700 Debt Service	\$253,480	\$253,480	\$0	0.0%
6800 Contingencies	\$3,200,000	\$3,200,000	\$0	0.0%
School Operating Expenditures Totals	\$260,789,805	\$293,702,441	\$32,912,636	12.6%
Debt Service on Bonds	\$27,052,694	\$29,081,646	\$2,028,952	7.5%
School Operating Expend. & Debt Service Totals	\$287,842,499	\$322,784,087	\$34,941,588	12.1%

OTHER FUNDING

<i>Health Services Fund</i>	\$23,476,217	\$26,660,250	\$3,184,033	13.6%
<i>School Construction Fund</i>	\$59,652,496	\$82,334,632	\$22,682,136	38.0%
<i>Nutrition Services Fund</i>	\$9,279,135	\$10,485,423	\$1,206,288	13.0%
<i>Fleet Services Fund</i>	\$3,783,748	\$4,351,310	\$567,562	15.0%

6017 STATE FUNDS	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
324 0201 SALES TAX	\$19,385,940	22,915,899	\$3,529,959	\$26,948,825	\$4,032,926	17.6%
SOQ PROGRAMS						
324 0202 Basic School Aid	64,530,701	65,637,281	\$1,106,580	73,053,500	\$7,416,219	11.3%
324 0203 Teacher Salary Supplements	0	1,243,106	\$1,243,106	1,445,965	\$202,859	16.3%
324 0207 Gifted Education	649,690	674,829	\$25,139	705,769	\$30,940	4.6%
324 0208 Remedial Education	564,204	568,277	\$4,073	568,058	(\$219)	-0.0%
324 0209 Remedial Summer School	739,672	589,386	(\$150,286)	657,413	\$68,027	11.5%
324 0210 Special Education	4,547,827	6,393,117	\$1,845,290	6,231,420	(\$161,697)	-2.5%
324 0215 Textbooks	1,079,169	1,120,926	\$41,757	1,752,544	\$631,618	56.3%
324 0216 Vocational Educational	854,855	1,243,106	\$388,251	1,428,751	\$185,645	14.9%
324 0221 Social Security - Instruction	3,060,380	3,611,418	\$551,038	3,700,981	\$89,563	2.5%
324 0223 Teacher Retirement - Instruction	2,632,953	3,362,695	\$729,742	4,716,599	\$1,353,904	40.3%
324 0225 Group Life Insurance - Instr.	0	0	\$0	240,994	\$240,994	100.0%
324 0249 Eng. As A Second Lang. (ESL)	224,198	385,372	\$161,174	662,874	\$277,502	72.0%
INCENTIVE-BASED PROGRAMS						
324 0248 At Risk	238,260	260,238	\$21,978	261,776	\$1,538	0.6%
324 0251 K-3 Primary Class Size	576,798	517,130	(\$59,668)	582,453	\$65,323	12.6%
324 0299 At Risk 4-Year-Olds	0	65,377	\$65,377	0	(\$65,377)	-100.0%
324 0263 Early Reading Intervention	190,424	232,352	\$41,928	245,011	\$12,659	5.4%
324 0258 SOL Student Remediation	0	0	\$0	0	\$0	0.0%
324 0266 School Construction	448,360	457,067	\$8,707	447,670	(\$9,397)	-2.1%
324 0267 Lottery Proceeds	4,051,157	4,278,416	\$227,259	4,007,905	(\$270,511)	-6.3%
324 0268 SOL Algebra Readiness	75,433	82,618	\$7,185	85,534	\$2,916	3.5%
324 0269 VPSA Technology Grant	704,815	778,000	\$73,185	830,000	\$52,000	6.7%
324 0245 GED Funding (ISAP)	31,434	31,434	\$0	31,434	\$0	0.0%
324 0299 Student Achievement Grants	0	0	\$0	0	\$0	0.0%
CATEGORICAL PROGRAMS						
324 0204 Foster Home Children - Special Ed	85,776	53,554	(\$32,222)	99,833	\$46,279	86.4%
324 0205 Foster Home Children Regular	38,744	22,952	(\$15,792)	49,171	\$26,219	114.2%
324 0212 PACE Program (Tuition)	35,867	102,281	\$66,414	102,281	\$0	0.0%
324 0213 Special Ed Jail Program	87,882	96,563	\$8,681	99,460	\$2,897	3.0%
324 0217 Vocational Education (Occp/Tech)	97,785	124,844	\$27,059	124,844	\$0	0.0%
324 0218 Equipment (Career & Tech Ed)	13,311	0	(\$13,311)	0	\$0	0.0%
324 0219 Adult (Career and Technology Ed)	0	0	\$0	0	\$0	0.0%
324 0246 Homebound	117,518	118,669	\$1,151	119,132	\$463	0.4%
324 0247 Regional Alternative Education	172,251	177,317	\$5,066	184,937	\$7,620	4.3%
MISCELLANEOUS						
324 0254 Passport Program	215,989	264,316	\$48,327	316,983	\$52,667	19.9%
324 0265 Visually Handicapped	0	0	\$0	0	\$0	0.0%
324 0265 Other State - Germanna Dual Enroll.	94,371	102,000	\$7,629	93,375	(\$8,625)	-8.5%
324 0265 Other State - VA Comm of the Arts	2,125	0	(\$2,125)	0	\$0	0.0%
324 0299 Wachovia Book Buddies	14,318	10,000	(\$4,318)	0	(\$10,000)	-100.0%
324 0299 Gradution Grant	9,000	0	(\$9,000)	0	\$0	0.0%
324 0299 Mentor Teacher Program	21,829	19,558	(\$2,271)	38,350	\$18,792	96.1%
324 0299 VA Math Grant	0	75,000	\$75,000	75,000	\$0	0.0%
TOTAL STATE FUNDS (Does not include sales tax)	\$86,207,096	\$92,699,199	\$6,492,103	\$102,960,017	\$10,260,818	11.1%

6018 FEDERAL FUNDS	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
NO CHILD LEFT BEHIND PROGRAM						
333 0202 Title I - Remedial Reading Grant	\$711,126	\$787,801	\$76,675	\$787,801	\$0	0.0%
333 0203 Title V - Library Books, etc.	97,915	78,594	(\$19,321)	78,594	\$0	0.0%
333 0243 Title III Part A (LEP/Immigrant)	40,155	40,155	\$0	40,155	\$0	0.0%
333 0216 Title II Part A - Eisenhower & CSR	537,508	495,711	(\$41,797)	495,711	\$0	0.0%
333 0253 Education Technology Grant	48,866	36,289	(\$12,577)	36,289	\$0	0.0%
333 0328 Safe- and Drug-Free Schools	76,435	78,790	\$2,355	78,790	\$0	0.0%
OTHER FEDERAL FUNDING SOURCES						
333 0211 Impact Aid	1,704,132	1,173,967	(\$530,165)	1,000,000	(\$173,967)	-14.8%
333 0219 Title VI-B Regular Day Schools	3,496,773	3,496,773	\$0	3,496,773	\$0	0.0%
333 0233 Sliver Grant	23,897	0	(\$23,897)	0	\$0	0.0%
333 0233 Title VI-B Hearing Inter/ Asst Tech	21,091	27,600	\$6,509	27,600	\$0	0.0%
333 0250 Miscellaneous	424,061	0	(\$424,061)	200,000	\$200,000	100.0%
333 0257 Medicaid Reimb - Students	42,759	22,000	(\$20,759)	22,000	\$0	0.0%
333 0256 Medicaid Reimb - Administrative	135,836	150,000	\$14,164	150,000	\$0	0.0%
333 0255 E-Rate Reimbursement (FCC)	142,219	170,000	\$27,781	170,000	\$0	0.0%
333 0332 Preschool Grant (Parts A and B)	86,727	178,404	\$91,677	178,404	\$0	0.0%
333 0801 Head Start	1,574,754	1,514,833	(\$59,921)	1,514,683	(\$150)	-0.0%
333 0325 Teaching American History	199,816	633,000	\$433,184	633,000	\$0	0.0%
333 0250 SHINE Middle School Grant	50,000	0	(\$50,000)	0	\$0	0.0%
CAREER & TECHNICAL EDUCATION						
333 0324 Perkins	218,870	210,232	(\$8,638)	210,232	\$0	0.0%
TOTAL FEDERAL FUNDS	\$9,632,940	\$9,094,149	(\$538,791)	\$9,120,032	\$25,883	0.3%

6019 OTHER FUNDS	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
316 1206 Adult - Tuition	0	5,000	\$5,000	5,000	\$0	0.0%
316 1207 Summer School - Tuition	209,556	261,250	\$51,694	261,250	\$0	0.0%
316 1208 Special Fees from Pupils (Drivers' Ed)	155,802	189,450	\$33,648	189,450	\$0	0.0%
318 9241 Head Start - MWH Comm/Donations	107,462	0	\$0	0	\$0	0.0%
318 9305 Reimburse. - Use of Buses and Facilities	9,158	9,150	(\$8)	9,150	\$0	0.0%
318 9906 Insurance Adjustments	12,810	0	(\$12,810)	0	\$0	0.0%
318 0302 Rebates and Refunds	23,173	0	(\$23,173)	0	\$0	0.0%
318 9908 Sale of Supplies	500	0	(\$500)	0	\$0	0.0%
318 9909 Sale of School Buses (E-Surplus)	4,405	0	(\$4,405)	0	\$0	0.0%
318 9910 Sale of Other Equipment	4,938	0	(\$4,938)	0	\$0	0.0%
318 9912 Textbook Recovery	9,544	0	(\$9,544)	20,000	\$20,000	100.0%
319 0101 From Another Co or City - Sp. Ed.	10,017	15,000	\$4,983	15,000	\$0	0.0%
319 0102 Regional Alternative Education Tuition	187,260	252,000	\$64,740	303,660	\$51,660	20.5%
319 0103 Governor's School Tuition	29,504	21,115	(\$8,389)	21,115	\$0	0.0%
319 0104 Tuitions from other States	0	12,000	\$12,000	12,000	\$0	0.0%
319 0105 Regional Passport Program - Pr Wm Co	320,060	471,280	\$151,220	471,280	\$0	0.0%
341 9401 Contingencies - Grants	0	1,920,198	\$1,920,198	3,000,000	\$1,079,802	56.2%
040 0000 318 9230 Misc. Other Funds						
Exxon Mobil Grant	56,000	28,000	(\$28,000)	28,000	\$0	0.0%
Miscellaneous Funds	8,411	0	(\$8,411)	0	\$0	0.0%
Head Start - Other Grants	51,145	0	(\$51,145)	0	\$0	0.0%
TOTAL OTHER FUNDS	\$1,199,745	\$3,184,443	\$2,092,160	\$4,335,905	\$1,151,462	36.2%

INSTRUCTION

Services:

The instruction category includes funds for salaries of teachers, principals, assistant principals, school secretaries, instructional paraprofessionals, substitute teachers and instructional support staff. Instructional supplies, professional development, curriculum development, and materials for regular education, special education, alternative education, adult education, summer school and gifted education are budgeted in this category. Funds to support state and local testing are also included.

Required by:

Standards of Quality, State Accreditation Standards, Stafford County Six-Year School Improvement Plan, and Individuals with Disabilities Education Improvement Act of 2004 (PL 103-446) IDEA, and Section 504 of the Rehabilitation Act of 1973.

Recent Accomplishments:

1. Completed and sold Boots XII and began construction on Boots XV.
2. Awarded a grant from Mary Washington Hospital to work with the Career and Technical Education Health and Medical Services Program to explore and promote career in the medical and health care fields.
3. Implemented Advanced Placement World History in grade 10.
4. Held fifth annual elementary and middle school student leadership workshops.
5. Recognized over 200 business and education partnerships during the annual school partnership breakfast celebration.
6. Held fourth annual open house at the Bandy Administrative Complex to showcase student and faculty artwork.
7. Participated on the Virginia Department of Education's team to review SOL tests content for English, social studies and mathematics and to develop off-grade level tests.
8. Provided driver education workbooks to enhance instruction of the State's new curriculum.
9. Held fifth annual "Celebration of Excellence" summa cum laude ceremony for graduating seniors with a 4.0 or better.
10. Provided Level 1 and Level 2 school-based assistance for students experiencing difficulties based on the results of the PALS screening (Phonological Awareness) grades K-3.
11. Provided summer enrichment programs for CGS students in cooperation with historic Ferry Farm, University of Mary Washington and Chesapeake Bay Foundation.
12. Provided ESL/Spanish language support to mathematics students at all high schools.
13. Provided students enrolled in the ISAEP/GED program "school to work" transition skills furnished by a Career and Technical Education teacher.
14. Extended a training partnership with day care providers within the community who serve 2- 4 year-old children with developmental delays.
15. Coordinated Career Days for middle schools to explore careers in Career and Technical Education.
16. Revised K-12 Science Curriculum cards.
17. Awarded Blue Ribbon music school awards at all five high schools.
18. Implemented a standards-based report card for grades 1-3
19. Revised report card for grades 4-5, and piloted it at five elementary schools in 2005-06.
20. Provided Advanced Placement vertical teaming workshops for teachers in the 4 core content areas.
21. Created and distributed character education lesson planning CD to all teachers.
22. Participated in spring, summer, and fall Project Graduation Academies for English: Reading, English: Writing, and Algebra 1.
23. Purchased band uniforms for North Stafford High School
24. Partnered with GMU, Loudoun, and Frederick Counties to develop an on-line high school
25. Implemented Mylearningplan.com for licensed staff professional development.
26. Partnered with county government and UVA to provide leadership training to school administrators and county government officials.
27. Hired part-time testing coordinators at all four high schools.
28. Implemented the revised Grade 6 Science Curriculum.
29. Participated in Virginia Earth Science Collaborative to increase teacher Earth Science licensure.
30. Created and completed an "art journaling" course involving 34 art teachers.
31. Provided in-service training and transportation for 30 science teachers to collect fossils in Aurora, NC.
32. Developed a fully inclusive program model for kindergarten and first grade students who are eligible for special education services.

INSTRUCTION (continued)

33. Implemented two Instructional Support Team (IST) models designed to develop school-based teams of professional who support classroom teachers' efforts to assist struggling learners.
34. Developed and implemented a new Special Education Teacher Academy that focused on instruction, compliance, collaboration, and behavioral support.
35. Presented bullying workshops to 1400 students, 275 bus drivers, and 100 parents and staff.
36. Offered Virtual AP classes at two high schools.
37. Enrolled 85 students in the Early College Scholars Program.
38. Opened a Commonwealth Governor's School site at North Stafford High School.
39. Implemented an Extended English 8 class at every middle school.
40. Expanded the number of full-time elementary gifted education resource teachers from two to seven.
41. Received a new Teaching American History Grant targeting elementary teachers.
42. Completed the second year of a three year grant to provide professional development to history teachers in grades 4, 5, 6, and 11.
43. Provided a graduate level history class through the University of Mary Washington.
44. Conducted an inventory of maps and globes in elementary schools.
45. Implemented a replacement cycle for maps and globes.
46. Implemented a replacement cycle for pianos in the middle and high schools.
47. Adopted and purchased new textbooks in Math K-12, Foreign Language, and English and Literature 6-12.
48. Implemented the hybrid block scheduling format at three high schools.
49. Implemented the Best Instructional Practices audit at fourteen schools.
50. Revised the Program of Studies catalogs for the 6-12 schools.
51. Career and Technical Education teachers participated in industry certification training and testing.
52. Completed a scope and sequence curriculum for middle school computer studies program.
53. Building Bright Futures assisted all 8th grade students with completing career assessments and interest surveys.
54. All 9th graders were provided a copy of the Fast Forward Academic Planning Calendar that featured former Career and Technical Education students and their related careers they have chosen.
55. Reviewed the alignment of Career and Technical Education course competencies with the revised Standards of Learning.
56. Provided a portfolio with follow-up exercises, high school course planning information to support enrollment in high school Health and Medical Sciences courses.
57. Coordinated with the high schools to participate in the Department of Education Plan to Industry Certification initiative for high school students.
58. Provide mini-grants to teachers for instructional activities that reinforce the Standards of Learning.
59. Expanded Learn and Serve programs at all high schools.
60. Developed a division-wide Learn and Serve workbook to be used in all high schools.
61. Coordinated with Stafford County government, Learn and Serve program, and Social Studies to develop a Stafford County Information book.
62. Continued to provide job shadowing and internship opportunities to all high school students.
63. Employed a full time Mathematics Coordinator for the elementary program.
64. Provided elementary schools with mathematics pacing guides, teacher training, and paraprofessional training for the new math textbook.
65. Developed a parent brochure and informational PowerPoint about the newly adopted elementary mathematics textbooks.
66. Provided training to TRT's and Math Specialists in the use of Larson's Intermediate program and the Everyday Mathematics' Assessment programs.
67. Implemented the Healthy Beverage and Snack Resolution for this year.
68. Continued increased parent and community involvement through the second year program "Partners for Safe Teen Drivers", a mandatory parent meeting for student behind the wheel training.
69. Trained all foreign language teachers for implementation of new textbooks and technology components.
70. Implemented pilot 8th grade Spanish 2 program at H. H. Poole Middle School as a follow-up to the FLES program at Hampton Oaks Elementary.
71. Provide one ESL family day at Porter Library.
72. Trained 16 additional foreign language interpreters to assist in communication with non-English speaking parents, as required by the NCLB legislation.
73. Began training of special education staff and selected foreign language interpreters to conduct bi-lingual testing as a part of the screening process for special education services.
74. Translated into Spanish the SCPS Code of Conduct (to be disseminated to parent in January 2006).
75. Increased professional development for classroom teachers and reading specialists in differentiation strategies for LEP students.
76. Completed revision of high school Creative Writing and Oral Communication curricula.

INSTRUCTION (continued)

77. Provided additional training for all high school English teachers in using Turnitin.com plagiarism prevention service.
78. Administered SOL reading benchmark tests for 9th and 10th grade English students.
79. Developed and piloted an 11th grade SOL practice test in preparation for the End-of-Course SOL English Reading test.
80. Provided training for all high school English teachers in using the on-line NCS Mentor writing materials for developing understanding of the SOL writing test rubric.
81. Adopted textbooks for English 6-12.
82. Provided staff development to all English teachers in using the print and non-print materials for the newly adopted textbook.
83. Developed and delivered with Special Education staff a 30-hour Literacy Academy for teachers seeking "Highly Qualified" status.
84. Defined High Quality Professional Development for SCPS and presented the SCPS Conceptual Model at the Virginia Professional Development Council's annual conference in Roanoke, VA in October 2005.
85. Provided training for 60 new special education teachers.
86. Began an intensive, long-term School Improvement Planning training initiative for leadership teams at all sites.
87. Offered a total of 553 workshops in MyLearningPlan.com for a total of 97,472 hours of PDS/license renewal credit.
88. Supported attendance of 699 licensed individuals at 325 workshops and/or conferences.
89. Supported 433 licensed employees with tuition reimbursement to participate in college coursework.
90. Renewed 388 teacher and administrator licenses.

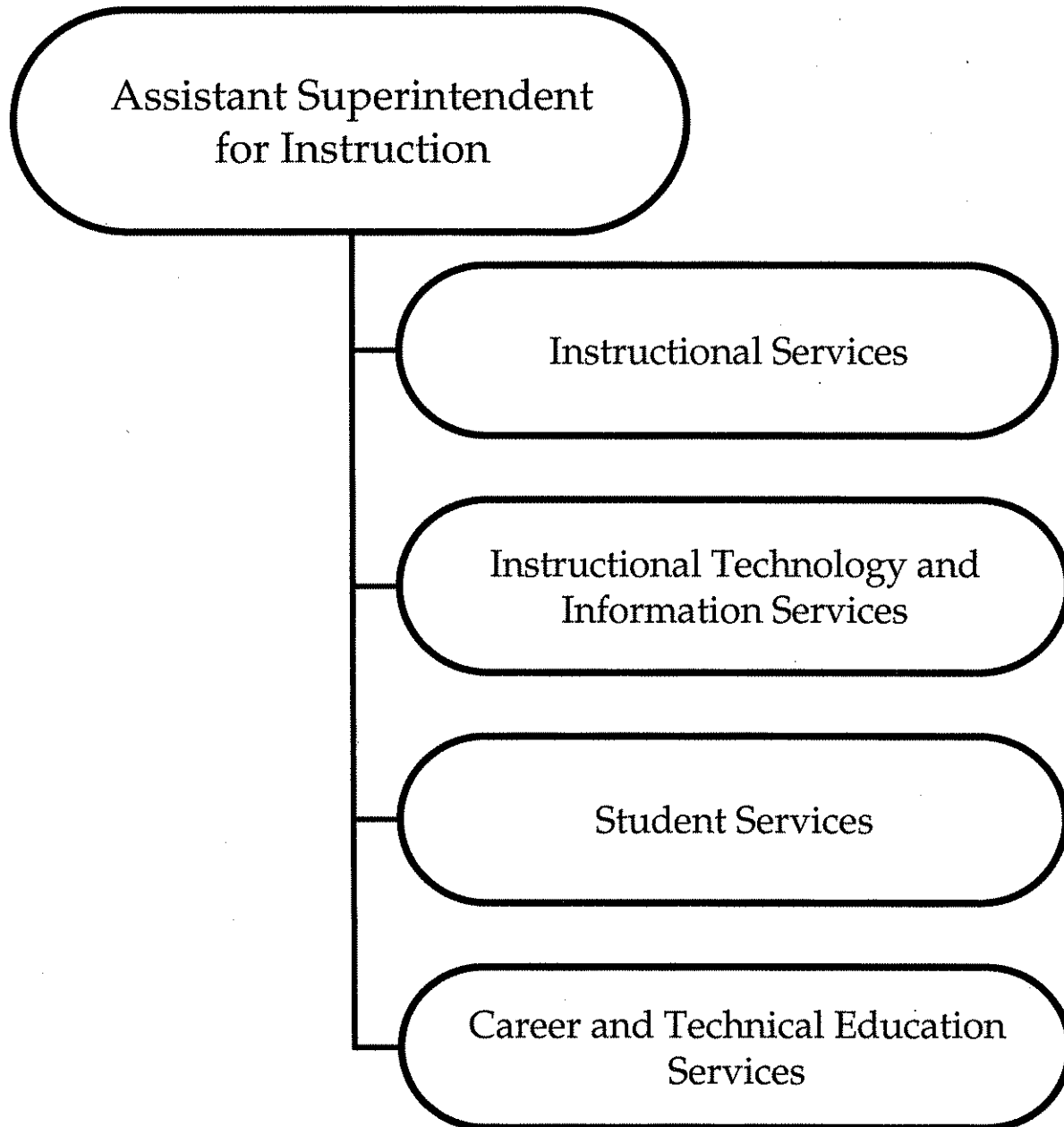
Goals 2006-07:

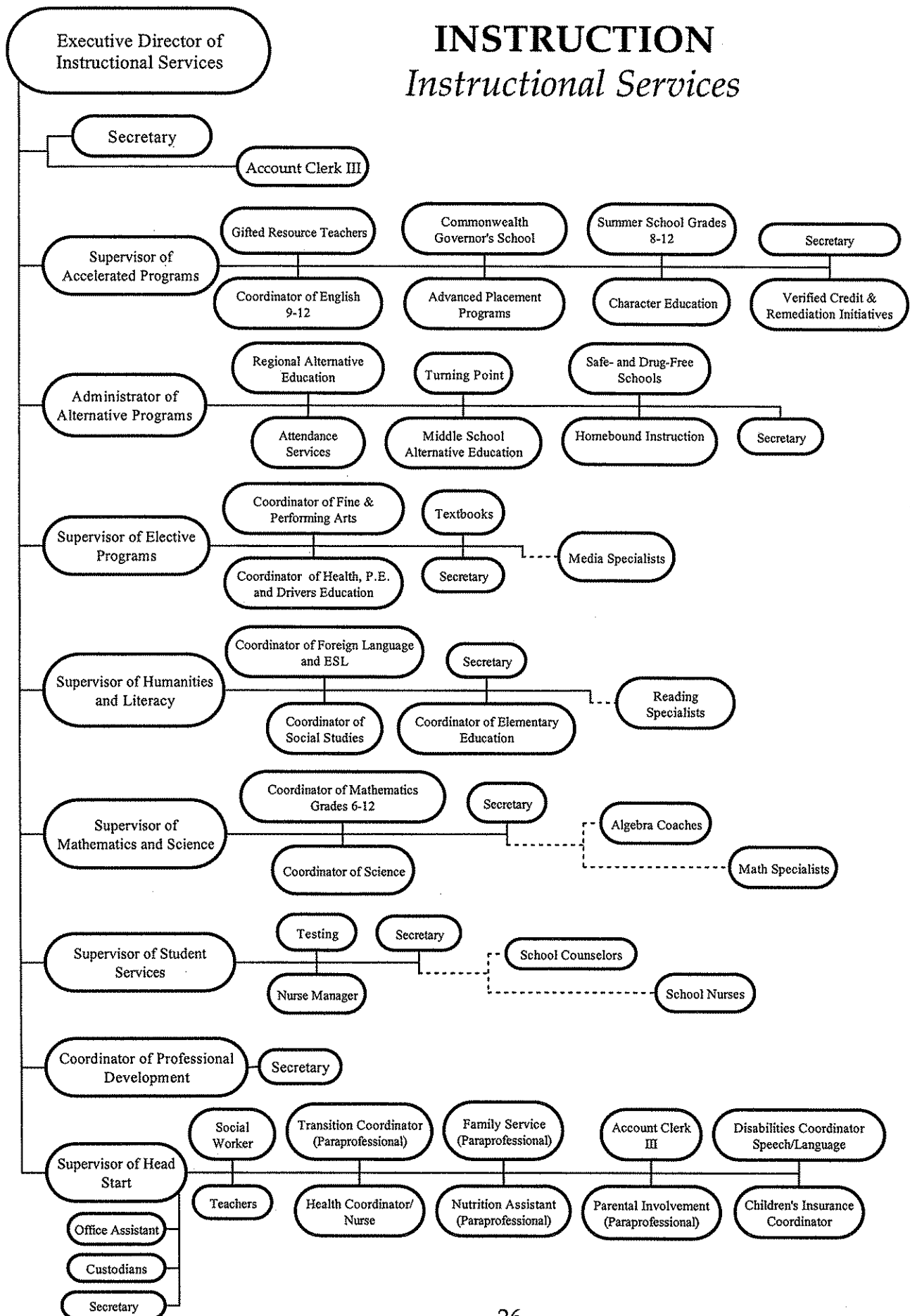
1. Complete revisions to report cards for grades 4-5.
2. Complete Boots XV.
3. Explore strategies for identifying and serving gifted students from traditionally, under-represented populations.
4. Implement vertical teaming strategies of curriculum for core SOL content areas.
5. Expand the Individual Student Alternative Educational Plan option at all five high schools.
6. Standardize the middle school program of studies and publish and disseminate a division wide middle school course catalog.
7. Implement calculator-based technology instructional programs in each middle school and high school.
8. Participate in additional Project Graduation Regional Academies for SOL remediation.
9. Develop a parent brochure describing the high school English program and tips for parents to augment student achievement.
10. Adopt textbooks for high school oral communications, journalism, and photo journalism.
11. Increase number of teachers with Industry Certifications.
12. Provide new courses in business and agriculture
13. Transition from a sport/activities-based physical education curriculum to a wellness/personal fitness curriculum.
14. Evaluate and modify record keeping procedures for school nurses.
15. Implement the revised Annual Gifted Plan, 2006-11.
16. Provide additional remedial and accelerated learning opportunities through new and extended program opportunities.
17. Implement a curriculum with scope and sequence for gifted education K-12.
18. Implement full-time resource teachers for gifted education at six additional elementary schools and expand their responsibilities in identifying students and collaborating with classroom teachers.
19. Offer Advanced Placement Biology at all high schools.
20. Adopt art history textbooks for secondary schools.
21. Adopt Sibelius software for music program in all elementary schools.
22. Develop and implement a "learning strategies" course at all high schools that promotes research-based best practices in literacy.
23. Develop a "model autism classroom" for use as a teacher-training site for new teachers and paraprofessionals of children of autism.
24. Address the disproportionate representation of African American students in Emotionally Disturbed (ED) and Mentally Retardation Programs.
25. Provide training for staff and parents in the reauthorization of IDEIA 2004.
26. Expand the Commonwealth Governor's School site at North Stafford High School to include the junior class.
27. Implement the "People and Moments in Time" professional development program for elementary teachers.
28. Inventory maps and globes currently in use in secondary classrooms and purchase new materials.

INSTRUCTION (continued)

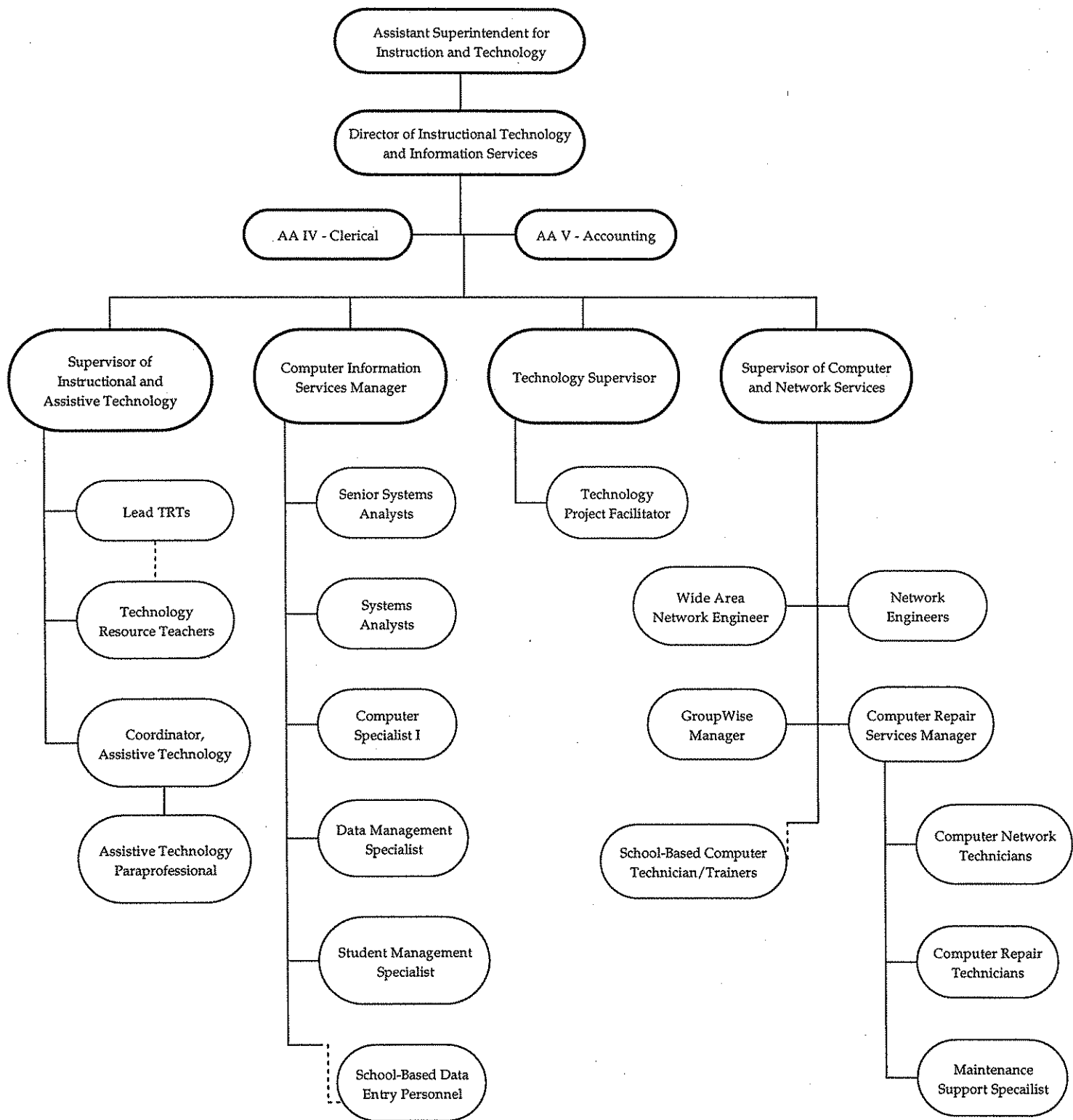
29. Adopt textbooks in the areas of Trade and Industrial Education, Health and Medical Sciences.
30. Standardize the course codes in the high schools.
31. Working with an outside consultant, develop a strategic plan that will align the School Board's Annual Goals, the annual plan for the Department of Instruction, and the improvement plans for each school.
32. Increase number of Career and Technical Education teachers acquiring industry certification.
33. Increase opportunities for Career and Technical Education students to take industry certification exams.
34. Complete plans to implement "Project Lead the Way" program which enhances college preparatory math and science classes with engineering technology skills.
35. Develop quarterly mathematics benchmarks correlating the Everyday Mathematics text and newly adopted grade 1-3 report card.
36. Develop common assessments for mathematics grades 2 through Algebra II.
37. Implement the revised Family Life Education curriculum, K-10.
38. Implement the revised Middle School Athletic Handbook, and the new High School Athletic Handbook.
39. Implement the Sports Medicine II curriculum.
40. Implement the wellness policy that addresses nutrition education and physical activity to promote student wellness.
41. Revise K-10 health curriculum.
42. Write curriculum for ESL grades K-12.
43. Develop a curriculum for Creating Writing II.
44. Provide staff development for all high school teachers in using Turnitin.com plagiarism prevention service.
45. Develop and pilot SOL writing benchmark test for grades 9 and 10.
46. Provide continued training to all English teachers in using the print and non-print materials for the newly adopted textbook.
47. Work with the Professional Development Steering Committee to define long-term goals and training objectives for division-wide professional development.
48. Roll-out Phase II of MyLearningPlan.com, to include online approval for tuition reimbursement, conferences and workshops, and college credit.
49. Continue to expand professional development opportunities within and outside the county to address diverse staff needs.

INSTRUCTION DEPARTMENT



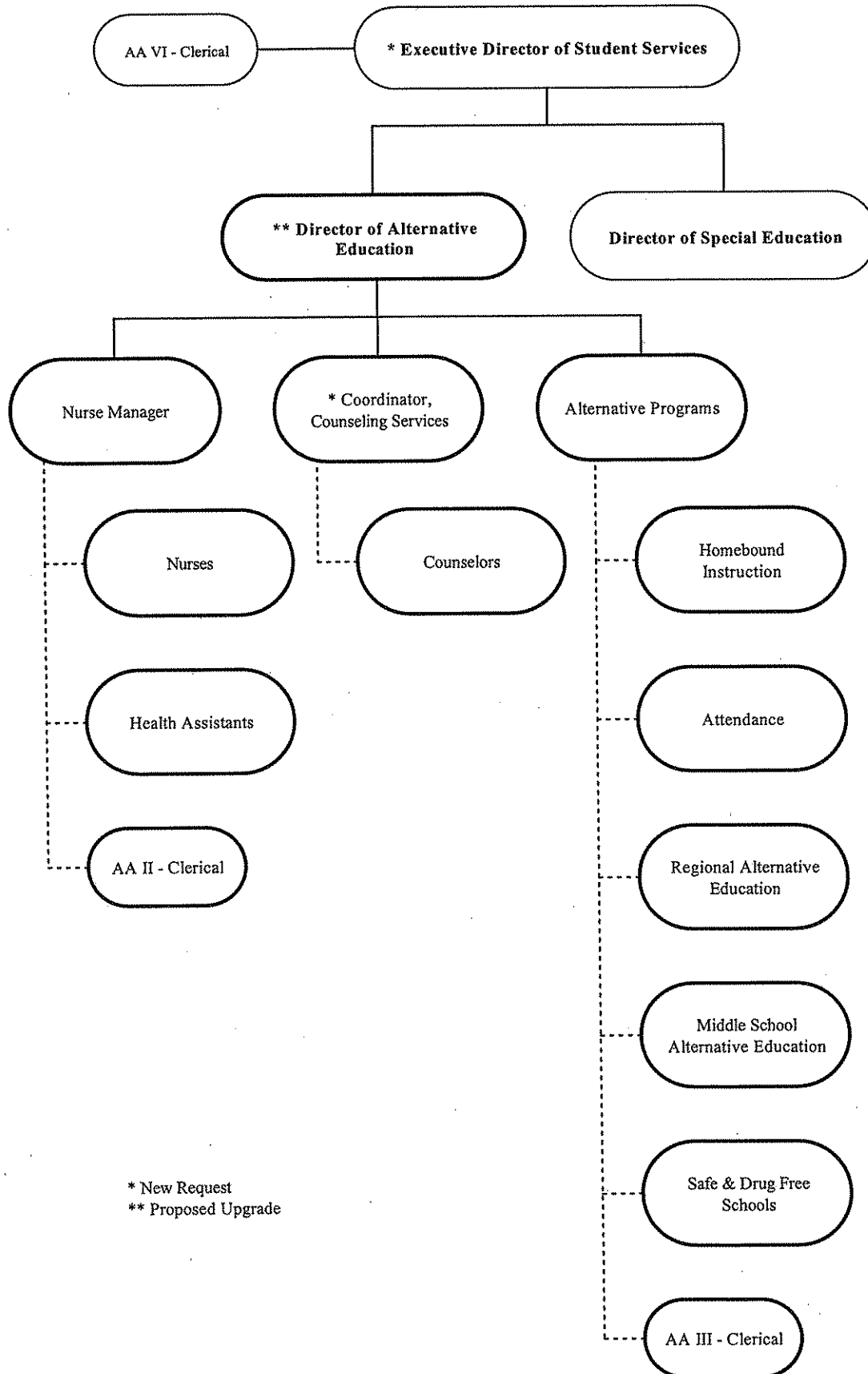


Instructional Technology and Information Services

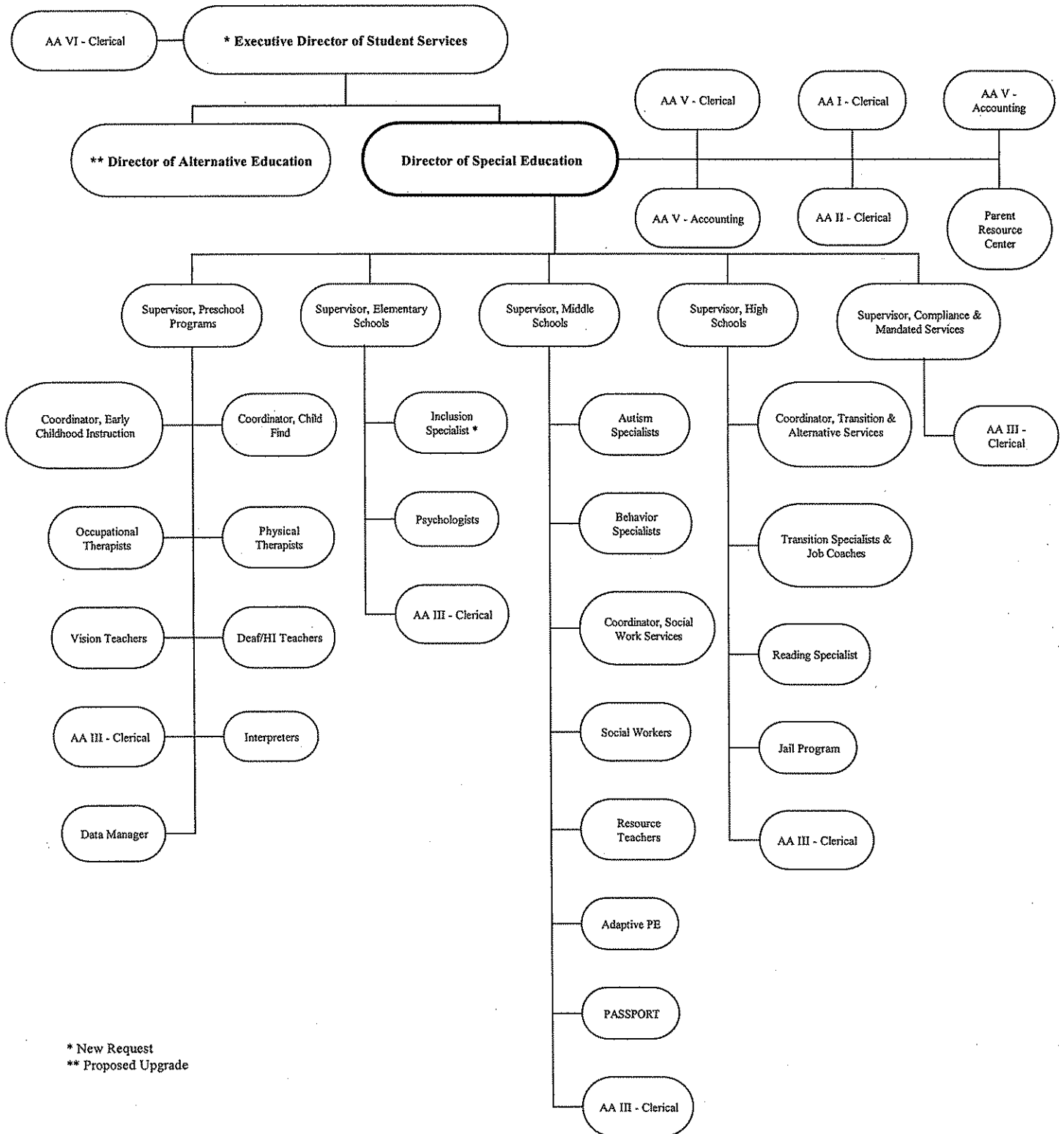


INSTRUCTION

OFFICE OF STUDENT SERVICES

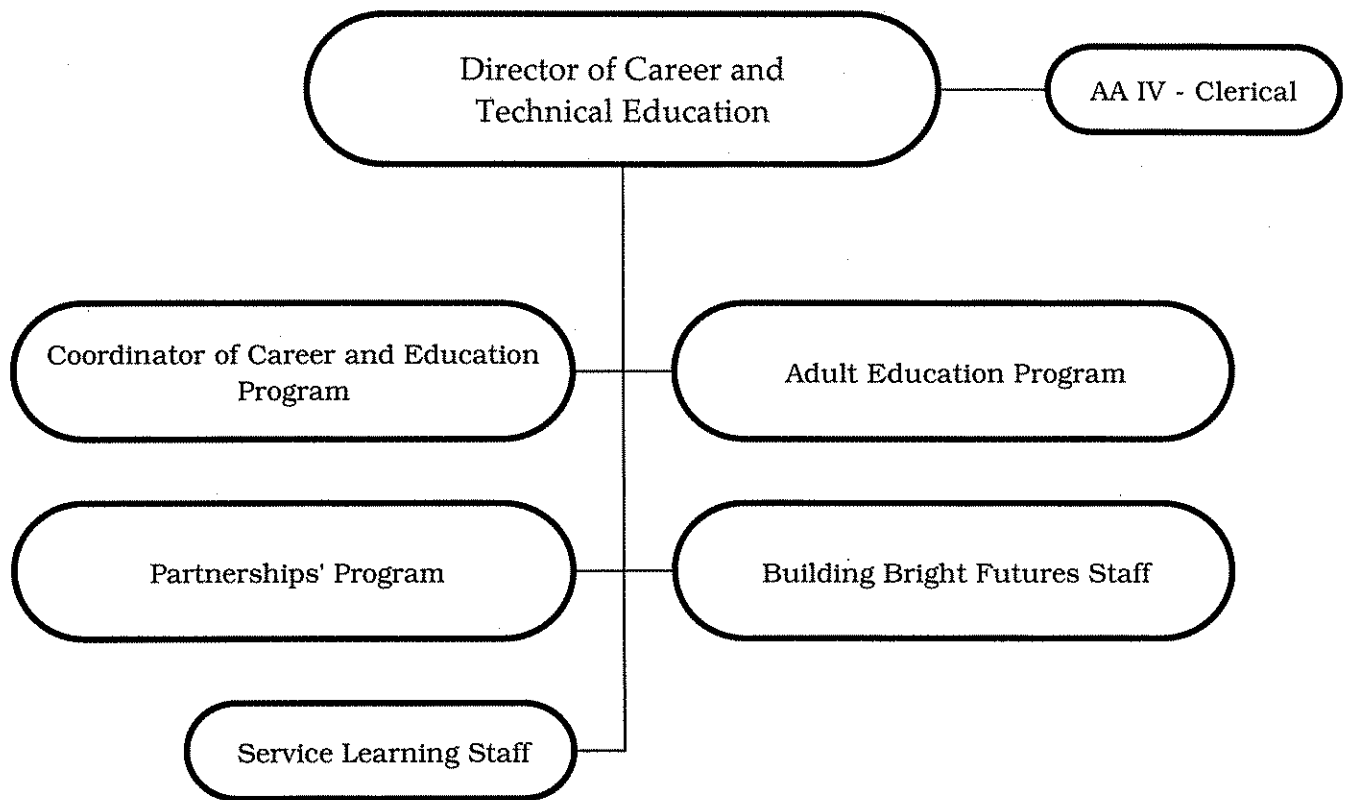


INSTRUCTION OFFICE OF STUDENT SERVICES



INSTRUCTION

Career and Technical Education Services



INSTRUCTION	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Classroom Instruction						
6102 Title I	\$1,061,579	2,197,979	\$1,136,400	\$3,105,908	\$907,929	41.3%
6110 Elementary/Secondary	113,103,685	131,445,113	\$18,341,428	144,983,920	\$13,538,807	10.3%
6112 Early Childhood Special Education	86,726	101,085	\$14,359	93,048	(\$8,037)	-8.0%
6113 Regional Alternative Education	506,405	603,192	\$96,787	775,500	\$172,308	28.6%
6116 Summer Programs	947,379	1,192,068	\$244,689	1,262,673	\$70,605	5.9%
6117 Adult Education	32,565	66,285	\$33,720	59,441	(\$6,844)	-10.3%
6118/9 Head Start	1,681,057	1,802,250	\$121,193	1,880,872	\$78,622	4.4%
Instructional Support/Student						
6121 Counseling Services	4,788,194	5,728,013	\$939,819	6,745,684	\$1,017,671	17.8%
6122 School Social Worker	548,359	748,552	\$200,193	906,374	\$157,822	21.1%
6123 Homebound Instruction	211,795	257,361	\$45,566	298,485	\$41,124	16.0%
Instructional Support/Staff						
6131 Improvement of Instruction	4,708,836	6,294,401	\$1,585,565	7,305,140	\$1,010,739	16.1%
6132 Media Services	3,741,950	5,630,788	\$1,888,838	5,010,353	(\$620,435)	-11.0%
6133 Title V	90,085	118,178	\$28,093	78,594	(\$39,584)	-33.5%
Instructional Support/School Admin.						
6141 Office of the Principal	11,814,220	13,764,809	\$1,950,589	16,896,102	\$3,131,293	22.7%
Technology						
6180 Instructional Technology	8,229,728	12,264,791	\$4,035,063	12,092,037	(\$172,754)	-1.4%
TOTAL	\$151,552,563	182,214,865	\$30,662,302	\$201,494,131	\$19,279,266	10.6%

FEDERAL PROGRAM - TITLE I

Services:

Title I funds are used for salaries, professional development and employee benefits for reading and math specialists in schools which meet Federal guidelines.

Required by:

Standards of Quality

Recent Accomplishments:

1. Assisted all elementary and middle school teachers to become more proficient in teaching reading.
2. Conducted training in reading strategies that parallel math strategies for K-5 and special education teachers.
3. Provided instructional support for all teachers in all elementary schools in reading strategies and phonemic awareness.
4. Assisted all elementary teachers in screening all grades (K-5) for potentially at-risk reading/language arts and math students.
5. Implemented new Literature/English series with intervention strategies for struggling readers, grades 6-8.
6. Implementation of math specialists in the elementary schools.

Goals 2006-07:

1. To continue the early intervention program in all Title I elementary schools.
2. To strengthen staff development by offering sessions in phonemic awareness and reading strategies for all Stafford County teachers and paraprofessionals.
3. To provide No Child Left Behind-mandated parent training.
4. To contribute to parent involvement in all Title I elementary schools by offering workshops.
5. To continue to prepare newsletter articles for parents in understanding reading acquisition and to highlight how parents are important in supporting literacy development.
6. To prepare handouts, newsletters and materials in preparation for the Virginia State assessments in the areas of reading, math and language arts.
7. To provide parents additional information and training before and during kindergarten year for developing good reading skills.

6102 Title I	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Personal Services						
1120 Teacher Salaries	\$662,517	\$602,472	(\$60,045)	\$651,676	\$49,204	8.2%
1136 Social Worker	\$0	\$53,435	\$53,435	\$56,917	\$3,482	6.5%
1140 Paraprofessional Salaries	\$85,585	\$25,038	(\$60,547)	\$27,669	\$2,631	10.5%
1150 Secretary	\$20,703	\$0	(\$20,703)	\$0	\$0	0.0%
1320 Teachers (Hourly)	\$1,508	\$0	\$0	\$0	\$0	0.0%
1340 Paraprofessionals (Hourly)	\$50	\$0	\$0	\$0	\$0	0.0%
1520 Teachers (Hourly)	\$22,665	\$0	\$0	\$0	\$0	0.0%
1540 Paraprofessionals (Hourly)	\$249	\$0	(\$249)	\$0	\$0	0.0%
Employee Benefits						
2101 FICA (Social Security)	\$59,511	\$52,177	(\$7,334)	\$56,329	\$4,152	8.0%
2210 VRS (Retirement)	\$82,825	\$79,219	(\$3,606)	\$119,132	\$39,913	50.4%
2250 Retirees Health Insurance	\$4,656	\$3,767	(\$889)	\$7,731	\$3,964	105.2%
2260 Health Credit - SCPS	\$0	\$0	\$0	\$0	\$0	0.0%
2301 Trigon Health Insurance	\$74,882	\$60,318	(\$14,564)	\$75,270	\$14,952	24.8%
2401 GLI (Group Life Insurance-VRS)	\$0	\$0	\$0	\$8,987	\$8,987	100.0%
2710 Workers' Compensation	\$4,652	\$3,724	(\$928)	\$14,258	\$10,534	282.9%
2801 Leave Pay Out	\$0	\$0	\$0	\$0	\$0	0.0%
Purchased Services						
3131 Inservice/Career Development	\$10,343	\$78,464	\$68,121	\$50,000	(\$28,464)	-36.3%
Other Charges						
5540 Travel	\$5,809	\$10,083	\$4,274	\$7,500	(\$2,583)	-25.6%
Materials /Supplies						
6013 Materials/Supplies	\$25,624	\$33,742	\$8,118	\$35,000	\$1,258	3.7%
6017 Computer Supplies	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL 6102	\$1,061,579	\$1,002,439	(\$59,140)	\$1,110,469	\$108,030	10.8%

6103 Title I	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Personal Services						
1120 Teacher Salaries	\$0	\$927,820	\$927,820	\$1,284,920	\$357,100	38.5%
1136 Social Worker	\$0	\$0	\$0	\$0	\$0	0.0%
1140 Paraprofessional Salaries	\$0	\$74,860	\$74,860	\$82,054	\$7,194	9.6%
1320 Teachers (Hourly)	\$0	\$0	\$0	\$0	\$0	0.0%
1340 Paraprofessionals (Hourly)	\$0	\$0	\$0	\$0	\$0	0.0%
1520 Teachers (Hourly)	\$0	\$0	\$0	\$0	\$0	0.0%
1320 Hourly Teachers	\$0	\$0	\$0	\$0	\$0	0.0%
Employee Benefits		0				
2101 FICA (Social Security)	\$0	\$76,345	\$76,345	\$104,579	\$28,234	37.0%
2210 VRS (Retirement)	\$0	\$116,515	\$116,515	\$221,181	\$104,666	89.8%
2250 Retirees Health Insurance	\$0	\$0	\$0	\$14,353	\$14,353	100.0%
2260 Health Credit - SCPS	\$0	\$0	\$0	\$0	\$0	0.0%
2301 Trigon Health Insurance	\$0	\$0	\$0	\$133,170	\$133,170	100.0%
2401 GLI (Group Life Insurance-VRS)	\$0	\$0	\$0	\$16,682	\$16,682	100.0%
2710 Workers' Compensation	\$0	\$0	\$0	\$3,500	\$3,500	100.0%
2801 Leave Pay Out	\$0	\$0	\$0	\$0	\$0	0.0%
Purchased Services						
3131 Inservice/Career Development	\$0	\$0	\$0	\$80,000	\$80,000	100.0%
Other Charges						
5540 Travel	\$0	\$0	\$0	\$15,000	\$15,000	100.0%
Materials /Supplies						
6013 Materials/Supplies	\$0	\$0	\$0	\$40,000	\$40,000	100.0%
6017 Computer Supplies	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL 6103	\$0	\$1,195,540	\$1,195,540	\$1,995,439	\$799,899	66.9%
TOTAL Title I 6102 and 6103	\$1,061,579	\$2,197,979	\$1,160,623	\$3,105,908	\$907,929	41.3%

CLASSROOM INSTRUCTION 6110 Elementary/Secondary	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Personal Services						
1116 Other Adm Personnel Salaries	\$62,444	\$75,159	\$12,715	\$77,033	\$1,874	2.5%
1120 Instructional Salaries	\$74,018,956	\$82,085,171	\$8,066,215	\$89,555,391	\$7,470,220	9.1%
1129 Transition Specialist Salaries	\$156,813	\$223,340	\$66,527	\$230,244	\$6,904	3.1%
1140 Paraprofessional Salaries	\$4,842,768	\$5,681,451	\$838,683	\$6,483,416	\$801,965	14.1%
1144 Drivers' Education Assistant Salaries	\$115,849	\$179,800	\$63,951	\$241,873	\$62,073	34.5%
1149 Job Coaches, Emp Specialist	\$67,645	\$87,021	\$19,376	\$87,757	\$736	0.8%
1320 PT Other Instructional Salaries	\$200,077	\$238,949	\$38,872	\$251,697	\$12,748	5.3%
1330 Non-Contracted Other Professionals	\$3,721	\$8,462	\$4,741	\$0	(\$8,462)	-100.0%
1340 Other Paraprofessionals	\$2,879	\$0	(\$2,879)	\$0	\$0	0.0%
1520 Substitute Teacher Salaries	\$2,464,788	\$2,276,027	(\$188,761)	\$2,486,551	\$210,524	9.2%
1540 Substitute & PT Paraprofessionals	\$163,168	\$126,000	(\$37,168)	\$126,000	\$0	0.0%
1620 Supplemental Salaries	\$1,333,730	\$1,623,065	\$289,335	\$1,737,177	\$114,112	7.0%
Employee Benefits						
2101 FICA (Social Security)	\$6,240,114	\$7,045,873	\$805,759	\$7,747,706	\$701,833	10.0%
2210 VRS (Retirement)	\$8,677,154	\$10,265,066	\$1,587,912	\$15,642,136	\$5,377,070	52.4%
2220 Voluntary Early Retirement Payment	\$356,673	\$515,397	\$158,724	\$535,289	\$19,892	3.9%
2250 Retirees Health Insurance	\$663,825	\$491,533	(\$172,292)	\$1,015,100	\$523,567	106.5%
2260 Health Credit - SCPS	\$105,438	\$105,438	\$0	\$105,438	\$0	0.0%
2301 Trigon Health Insurance	\$7,702,608	\$8,439,205	\$736,597	\$9,663,510	\$1,224,305	14.5%
2401 GLI (Group Life Insurance-VRS)	\$0	\$0	\$0	\$1,179,449	\$1,179,449	100.0%
2501 Unemployment Compensation	\$20,511	\$12,030	(\$8,481)	\$22,377	\$10,347	86.0%
2710 Workers' Compensation	\$609,227	\$575,333	(\$33,894)	\$737,589	\$162,256	28.2%
2801 Leave Pay Out	\$104,490	\$130,658	\$26,168	\$164,294	\$33,636	25.7%
Purchased Services						
3001 Purchased Services	\$75,703	\$191,860	\$116,157	\$60,630	(\$131,230)	-68.4%
3006 Printing	\$66,201	\$99,849	\$33,648	\$182,545	\$82,696	82.8%
3007 Newspaper Advertising	\$4,308	\$2,850	(\$1,458)	\$4,500	\$1,650	57.9%
3015 Extra-Curricular Events	\$99,522	\$134,000	\$34,478	\$135,500	\$1,500	1.1%
3150 Instructional Legal Fees	\$68,753	\$60,000	(\$8,753)	\$75,000	\$15,000	25.0%
3311 Maintenance Contracts	\$75,788	\$154,242	\$78,454	\$176,445	\$22,203	14.4%
3810 Tuition Paid-State Agencies	\$209,577	\$122,138	(\$87,439)	\$215,000	\$92,862	76.0%
3820 Tuition Paid-Other Divisions	\$382,541	\$276,952	(\$105,589)	\$388,350	\$111,398	40.2%
Other Charges						
5308 Insurance	\$30,427	\$91,735	\$61,308	\$96,288	\$4,553	5.0%
5510 Travel	\$72,954	\$78,432	\$5,478	\$140,000	\$61,568	78.5%
5540 Conferences	\$114,744	\$193,014	\$78,270	\$184,650	(\$8,364)	-4.3%
5801 Dues and Memberships	\$2,000	\$10,850	\$8,850	\$5,000	(\$5,850)	-53.9%
5876 Other Instructional	\$30,586	\$39,593	\$9,007	\$64,725	\$25,132	63.5%
Materials /Supplies						
6011 Uniforms	\$89,874	\$240,441	\$150,567	\$188,000	(\$52,441)	-21.8%
6013 Educational Supplies	\$2,104,146	\$3,788,984	\$1,684,838	\$2,546,826	(\$1,242,158)	-32.8%
6022 Other Educational Supplies	\$156,619	\$208,919	\$52,300	\$340,020	\$131,101	62.8%
6023 Textbooks Furnished Free/Workbooks	\$1,195,299	\$4,638,600	\$3,443,301	\$1,300,330	(\$3,338,270)	-72.0%
6058 Other Supplies	\$712	\$0	(\$712)	\$0	\$0	0.0%
6070 Furniture and Equipment <\$1,000	\$98,610	\$473,987	\$375,377	\$0	(\$473,987)	-100.0%
Capital Outlay						
8101 Replacement - Equipment	\$165,158	\$205,888	\$40,730	\$340,000	\$134,112	65.1%
8105 Replacement - Vehicles	\$0	\$11,500	\$11,500	\$0	(\$11,500)	-100.0%
8201 Additions - Equipment	\$147,285	\$210,031	\$62,746	\$450,084	\$240,053	114.3%
8205 Additions - Vehicles	\$0	\$26,270	\$26,270	\$0	(\$26,270)	-100.0%
TOTAL	\$113,103,685	\$131,445,113	\$18,341,428	\$144,983,920	\$13,538,807	10.3%

EARLY CHILDHOOD SPECIAL EDUCATION

Services:

Stafford County's Early Childhood Special Education Program provides services to preschool age children two years through five years of age as of September 30 of the current school year who have significant delays in one or more areas of development. These developmental areas include physical development, cognitive development, communication skills, social or emotional development, or adaptive skills. The enrollment for the program is based on referrals from parents, the community, and the Parent Education Infant Development Program of the Rappahannock Area Community Services Boards, the medical community, local childcare and private preschool agencies.

Currently, the early childhood special education program serves approximately 200 children with disabilities in a variety of settings. We offer a continuum of service delivery models which include consultations, resource services in the child's natural setting such as his home, childcare or preschool environment, inclusive classroom with Head Start as well as half day and full day center based instruction in self-contained classrooms. The self-contained classes are housed at several locations throughout the community that includes the Melcher's Complex, and Widewater, Garrisonville, Park Ridge, Ferry Farm, Moncure, and Winding Creek Elementary schools. For our preschoolers with identified Speech and/or Language Impairments, services are provided on a resource basis at these elementary schools as well.

Stafford County provides a quality integrated setting for up to 40 typically developing children. These children serve as role models in all areas of development, especially in the areas of socialization and communication. This model is referred to as reverse mainstreaming. This program encourages acceptance and tolerance of differences in children with disabilities as well as children without disabilities. An additional paraprofessional, funded by the 619 Grant, is provided to each class to maintain the teacher to student ratio at 1 to 4.

Required by:

Individuals with Disabilities Education Act (PL 105-17) IDEA; State Regulations Governing Special Education; Section 504 of the Rehabilitation Act of 1973; Americans with Disabilities Act (ADA).

Recent Accomplishments:

1. Chosen as a site to receive support through the Virginia Department of Education Training and Technical Assistance Center of Old Dominion University to participate in a program to expand our service delivery options for preschoolers.
2. Provided professional development opportunities to private preschool teachers and child care providers on positive behavioral supports and the learning environment.
3. Continued with our collaborative classroom instruction with our Head Start Program for 4-year-old children with developmental delays.
4. Assigned an early childhood special educator to provide special education services to preschoolers in their natural environment such as the home, childcare or private preschool settings as well as perform diagnostic assessments on preschoolers referred for an evaluation.
5. Participated in collaborative meetings with the Interagency Coordinating Council with other LEAs and Early Intervention Programs.

EARLY CHILDHOOD SPECIAL EDUCATION (continued)

Goals 2006-07:

1. Expand service delivery options using the systems change process to Increase Placement Opportunities for Preschoolers (IPOP) with community preschools.
2. Collaborate with private preschools to encourage readiness skills for kindergarten with targeted areas in communication and social interactions.
3. Provide integrated services to preschoolers with disabilities utilizing a team approach of teachers and related service personnel such as the speech/language pathologist, occupational therapist and physical therapist.
4. Collaborate with our Parent Resource Center to provide interventions and resources to families of preschool age children who are learning English as a second language prior to evaluating for special education services.
5. Encourage teacher-training opportunities specifically in the areas of inclusion, positive behavioral supports and integrated instruction to early childhood special educators and related service providers.

CLASSROOM INSTRUCTION 6112 Early Childhood Special ED.	Actual <u>2004-05</u>	Revised <u>2005-06</u>	2005-06 <u>Inc/Dec</u>	Proposed <u>2006-07</u>	2006-07 <u>Inc/Dec</u>	Percent <u>Inc/Dec</u>
Personal Services						
1340 Paraprofessionals' Salaries	\$58,314	\$70,000	\$11,686	\$65,000	(\$5,000)	-7.1%
Employee Benefits						
2101 FICA (Social Security)	\$4,461	\$5,355	\$894	\$4,973	(\$382)	-7.1%
Purchased Services						
3007 Advertising Services	\$0	\$0	\$0	\$0	\$0	0.0%
Other Charges						
5540 Conferences	\$6,621	\$6,088	(\$533)	\$8,075	\$1,987	32.6%
Materials/Supplies						
6013 Specialized/Adaptive Materials	\$15,210	\$18,742	\$3,532	\$15,000	(\$3,742)	-20.0%
6028 Computers, Parts/Acc. <\$1,000	\$1,458	\$900	(\$558)	\$0	(\$900)	-100.0%
6070 Equipment/Furniture <\$1,000	\$662	\$0	\$0	\$0	\$0	0.0%
Capital Outlay						
8204 Computer Parts/Accessories	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$86,726	\$101,085	\$15,021	\$93,048	(\$8,037)	-8.0%

REGIONAL ALTERNATIVE EDUCATION PROGRAM

Services:

This program provides services to students referred by the Superintendents in the Planning District 16 area of Stafford, Caroline, King George, Spotsylvania and Fredericksburg. Students who have received long-term suspension or expulsion after violation of a division's weapons, drug, or violence regulations are eligible for the program. The program's staff works closely with the sending district and the court services' units in each locality.

Required by:

Local guidelines whereby each participating school division is funded based on number of students served.

Workload/Performance Indicators:

	Actual 2004-05	Actual 2005-06	Projected 2006-07
Total Students Enrolled	152	104	170
Stafford Students Enrolled	57	51	70

Goals 2006-07:

1. Conduct a program review of the Regional Alternative Education Program to explore different means for long-term suspended or expelled students to continue a high school program of study and transition smoothly back to a traditional program.
2. Explore alternatives to full-time placement in the Regional Alternative Education Program to decrease delays in student placement.
3. Explore utilizing satellite annex to increase number of Stafford students served due to increased demand.

CLASSROOM INSTRUCTION 6113 Regional Alternative Education	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Personal Services						
1120 Instructional Personnel	\$208,463	\$290,370	\$81,907	\$355,241	\$64,871	22.3%
1136 Social Worker	\$43,861	\$46,284	\$2,423	\$49,785	\$3,501	7.6%
1140 Paraprofessionals	\$40,055	\$50,806	\$10,751	\$74,312	\$23,506	46.3%
1150 Administrative Assistant	\$25,392	\$34,135	\$8,743	\$33,155	(\$980)	-2.9%
1390 Custodians (Hourly)	\$5,280	\$6,000	\$720	\$0	(\$6,000)	-100.0%
1520 Substitute Teachers	\$4,399	\$3,250	(\$1,149)	\$3,250	\$0	0.0%
1536 Substitute Social Worker	\$0	\$0	\$0	\$0	\$0	0.0%
1540 Substitute Paraprofessionals	\$249	\$70	(\$179)	\$0	(\$70)	-100.0%
Employee Benefits						
2101 FICA (Social Security)	\$24,799	\$32,580	\$7,781	\$39,458	\$6,878	21.1%
2210 VRS (Retirement)	\$35,102	\$49,108	\$14,006	\$82,926	\$33,818	68.9%
2250 Retirees Health Insurance	\$3,295	\$2,329	(\$966)	\$5,386	\$3,057	131.3%
2301 Trigon Health Insurance	\$52,089	\$36,715	(\$15,374)	\$40,530	\$3,815	10.4%
2401 GLI (Group Life Insurance-VRS)	\$0	\$0	\$0	\$6,257	\$6,257	100.0%
Purchased Services						
3006 Printing & Binding	\$1,521	\$1,500	(\$21)	\$2,300	\$800	53.3%
3311 Other Purchased Services	\$354	\$600	\$246	\$2,000	\$1,400	233.3%
3370 Custodial Services	\$0	\$1,000	\$1,000	\$6,000	\$5,000	500.0%
Other Charges						
5210 Postal Service	\$650	\$861	\$211	\$500	(\$361)	-41.9%
5230 Telecommunications	\$2,232	\$2,884	\$652	\$7,200	\$4,316	149.7%
5410 Equipment Rental	\$2,737	\$4,000	\$1,263	\$4,000	\$0	0.0%
5420 Building Rental	\$12,000	\$13,800	\$1,800	\$18,000	\$4,200	30.4%
5510 Travel	\$0	\$200	\$200	\$600	\$400	200.0%
5540 Conferences	\$0	\$510	\$510	\$600	\$90	17.6%
Materials/Supplies						
6001 Office Supplies	\$2,545	\$2,100	(\$445)	\$4,000	\$1,900	90.5%
6013 Materials/Supplies	\$6,149	\$5,911	(\$238)	\$12,000	\$6,089	103.0%
6023 Textbooks	\$0	\$1,950	\$1,950	\$2,000	\$50	2.6%
6028 Computer Parts/Accessories < \$1,000	\$25,225	\$16,229	(\$8,996)	\$26,000	\$9,771	60.2%
Capital Outlay						
8201 Additions - Equipment	\$10,008	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$506,405	\$603,192	\$106,795	\$775,500	\$172,308	28.6%

SUMMER PROGRAMS

Services:

The Stafford County Schools offer a variety of summer programs designed to meet the varying needs of students: high school new and repeat credit courses; driver education; middle school promotion classes; SOL Remediation Assistance; STARS (remedial) summer school for elementary students; Extended School Years Services (ESY); summer enrichment program for elementary and middle school students. The SOL Remediation Programs, the STARS summer school, and extended school year services (ESY) are provided to students tuition free.

Required by:

Standards of Quality

Recent Accomplishments:

1. Served 2,895 students in a variety of summer programs in 2005.
2. One hundred two (102) middle and high schools students participated in Summer Regional Governor School.
3. Ten (10) students were selected for the State Summer Residential Governor's Schools for Arts, Academics, or Foreign Language.

Workload/Performance Indicators:

	Actual Summer 05	Projected Summer 06
Courses for new credit (9-12)	120	1
Courses for subjects failed (9-12)	554	575
Classes for SOL remediation & promotion by Middle School Students (6-8), including the math bridges program and Algebra	615	700
STARS Program (SOL remediation)	1,066	1,100
SOL High School Remediation	38	50
Project Graduation	36	40
Jump Start Program (8 th -grade transition to high school)	43	50
Camp Invention (Elementary enrichment program K-5)	200	250
ESL Enrichment	45	75
5 th Grade Transition Program	178	200

Goals 2006-07:

1. Expand summer enrichment opportunities for elementary students.
2. Explore more virtual online summer learning opportunities.

CLASSROOM INSTRUCTION
6116 Summer Programs

	<u>Actual</u> <u>2004-05</u>	<u>Revised</u> <u>2005-06</u>	<u>2005-06</u> <u>Inc/Dec</u>	<u>Proposed</u> <u>2006-07</u>	<u>2006-07</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Personal Services						
1320 Instructional Salaries	\$771,157	\$923,222	\$152,065	\$960,222	\$37,000	4.0%
1322 Library/Media Specialists Salaries	0	6,530	\$6,530	6,530	\$0	0.0%
1340 Paraprofessionals	37,079	99,620	\$62,541	120,940	\$21,320	21.4%
1342 Hourly Computer Technicians	60	2,749	\$2,689	2,749	\$0	0.0%
1343 Non-Contracted Library Assistants	0	6,066	\$6,066	1,816	(\$4,250)	-70.1%
Employee Benefits						
2101 FICA (Social Security)	61,646	83,563	\$21,917	83,563	\$0	0.0%
Purchased Services						
3001 Extended School Year Teachers	35,150	10,855	(\$24,295)	20,000	\$9,145	84.2%
3131 Other Professionals	850	5,799	\$4,949	0	(\$5,799)	-100.0%
3820 Tuition-Other Divisions	5,392	15,930	\$10,538	24,050	\$8,120	51.0%
Materials /Supplies						
6013 Classroom Supplies	21,612	16,006	(\$5,606)	21,075	\$5,069	31.7%
Subtotal	\$932,946	\$1,170,340	\$237,394	\$1,240,945	\$70,605	6.0%
Administrative						
Personal Services						
1350 Clerical Salaries	\$13,407	15,670	\$2,263	\$15,670	\$0	0.0%
1626 Administrative Salaries	0	4,509	\$4,509	4,509	\$0	0.0%
Employee Benefits						
2101 FICA (Social Security)	1,026	1,549	\$523	1,549	\$0	0.0%
Subtotal	\$14,433	\$21,728	\$7,295	\$21,728	\$0	0.0%
TOTAL	\$947,379	\$1,192,068	\$244,689	\$1,262,673	\$70,605	5.9%

ADULT EDUCATION

Services:

This program serves adults 18-years old and older in the community by providing certain continuing educational opportunities in the interest and vocational areas. In conjunction with the Regional Adult Education Program, Stafford provides Basic Adult Education, English As A Second Language, and GED Review classes.

Required by:

Standards of Quality (Standard 1, Section D, #9)
Federal Adult Basic Education Act (1965, as renewed)

Recent Accomplishments:

1. Served adults in a variety of educational, vocational, and interest classes.
2. Increased number of locations offering services to better meet increase demand for adult services.
3. Surveyed community for input on improvement of program.

Goals 2006-07:

1. To incorporate the Gari Melcher's Complex as an adult education site.
2. To coordinate program changes with regional adult education program.
3. To provide additional training upon completion of Adult Basic Education or GED Diploma.
4. To increase number of courses offered and encourage teachers as program instructors.

CLASSROOM INSTRUCTION 6117 Adult Education	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Personal Services						
1320 Instructional Salaries	\$0	\$8,925	\$8,925	\$6,000	(\$2,925)	-32.8%
Employee Benefits						
2101 FICA (Social Security)	\$0	\$688	\$688	\$464	(\$224)	-32.6%
Materials /Supplies						
6013 Books and Instructional Items	\$0	\$3,066	\$3,066	\$5,000	\$1,934	63.1%
Subtotal	\$0	\$12,679	\$12,679	\$11,464	(\$1,215)	-9.6%
Administrative						
Personal Services						
1350 Clerical Salaries	\$0	\$630	\$630	\$500	(\$130)	-20.6%
1626 Administrative Salaries	\$3,825	\$17,440	\$13,615	\$3,825	(\$13,615)	-78.1%
Employee Benefits						
2101 FICA (Social Security)	\$533	\$688	\$155	\$336	(\$352)	-51.2%
Purchased Services						
3007 Advertising	\$278	\$3,587	\$3,309	\$2,800	(\$787)	-21.9%
3810 Tuition Paid-State Agencies	\$14,580	\$18,787	\$4,207	\$21,987	\$3,200	17.0%
3820 Tuition Other Divisions	\$13,349	\$12,474	(\$875)	\$18,529	\$6,055	48.5%
Subtotal	\$32,565	\$53,606	\$21,041	\$47,977	(\$5,629)	-10.5%
TOTAL	\$32,565	\$66,285	\$33,720	\$59,441	(\$6,844)	-10.3%

HEAD START

Services:

Head Start provides educational, nutritional, social, and health services to approximately 222 children. Services are also provided to approximately 35 of the children with disabilities, including speech impairments, developmental delays, and physical disabilities.

Required by:

A federal program operating under all local policies and in compliance with all federal requirements.

Recent Accomplishments:

1. Stafford Schools Head Start was one of fifty-seven programs nominated nationwide as a Quality Program for the 40th Anniversary of Head Start by the Head Start Bureau.
2. Stafford Head Start scored above national and state averages on the Head Start National Reporting System in spring, 2005.
3. Achieved high level of parent involvement in program in 2004-2005.
4. Continued monthly father involvement events with guest speakers.
5. Continued collaboration with Stafford Ministerial Association, Students Serving Stafford, and the Regional Office of Adult Education for weekly Family Literacy Nights which provided GED, basic education, and computer classes for Head Start parents and literacy tutoring activities for children.
6. Continued youth involvement with at-risk youth in the Middle School Alternative Education and Turning Point programs serving as program volunteers.
7. Continued collaborative efforts with the Internal Revenue Service and Rappahannock United Way to provide free e-filing and tax assistance with community and Head Start staff serving as volunteers, to assist parents with obtaining Earned Income Tax Credit and Child Care Tax Credit refunds.
8. Awarded Mary Washington Hospital Foundation grant to provide a Children's Health Insurance Outreach Facilitator for Stafford County Schools.
9. Collaborated with RACSB to implement *Al's Pals: Kids Making Healthy Choices* social skills curriculum.
10. Added additional playground structure with donated funds.

Goals 2006-07:

1. To continue networking with area agencies and organizations to provide services to children and families.
2. To utilize outcome measures to improve educational, health and parent services.
3. To provide focused training for family service workers and administrative staff to improve services.
4. To improve the facility with new tile flooring and security cameras as funds become available.

HEAD START	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Personal Services 6118 Instructional						
1120 Instructional Salaries	\$560,708	\$580,634	\$19,926	\$645,147	\$64,513	11.1%
1140 Paraprofessional Salaries	\$250,884	\$266,919	\$16,035	\$289,092	\$22,173	8.3%
1320 Part-Time Other Instructional Staff	\$14,987	\$17,493	\$2,506	\$12,000	(\$5,493)	-31.4%
1346 Bus Monitors (Hourly)	\$0	\$0	\$0	\$0	\$0	0.0%
1520 Substitute Teachers	\$22,833	\$18,668	(\$4,165)	\$12,000	(\$6,668)	-35.7%
1540 Substitute Paraprofessionals	\$10,384	\$4,691	(\$5,693)	\$10,000	\$5,309	113.2%
Employee Benefits 6118 Instructional						
2101 FICA (Social Security)	\$62,168	\$64,915	\$2,747	\$74,075	\$9,160	14.1%
2210 VRS (Retirement)	\$89,950	\$100,759	\$10,809	\$151,165	\$50,406	50.0%
2250 Retirees' Health Insurance	\$5,607	\$4,712	(\$895)	\$9,810	\$5,098	108.2%
2301 Trigon Health Insurance	\$134,916	\$164,080	\$29,164	\$202,071	\$37,991	23.2%
2401 GLI (Group Life Insurance-VRS)	\$0	\$0	\$0	\$11,403	\$11,403	100.0%
2710 Workers' Compensation	\$5,607	\$5,884	\$277	\$5,108	(\$776)	-13.2%
2801 Leave Pay Out	\$0	\$6,200	\$6,200	\$6,200	\$0	0.0%
Purchased Services 6118 Instructional						
3001 Purchased Services - Other	\$0	\$0	\$0	\$0	\$0	0.0%
3109 Dental	\$270	\$875	\$605	\$800	(\$75)	-8.6%
3110 Medical Exams and Treatment	\$15	\$505	\$490	\$500	(\$5)	-1.0%
3132 Technology Training and Assistant	\$6,605	\$12,061	\$5,456	\$13,000	\$939	7.8%
3194 Mental Health Services	\$75,530	\$47,251	(\$28,279)	\$0	(\$47,251)	-100.0%
3195 Mental Health Consultants	\$0	\$2,668	\$2,668	\$0	(\$2,668)	-100.0%
3311 Purchased Svs - Eq Maint/Repair	\$6,666	\$7,923	\$1,257	\$5,000	(\$2,923)	-36.9%
Other Charges 6118 Instructional						
5308 Insurance/Children	\$666	\$1,341	\$675	\$1,400	\$59	4.4%
5510 Travel	\$1,233	\$2,500	\$1,267	\$2,500	\$0	0.0%
5540 Conferences	\$19,399	\$9,024	(\$10,375)	\$6,700	(\$2,324)	-25.8%
5801 Dues and Memberships	\$362	\$1,230	\$868	\$0	(\$1,230)	-100.0%
5868 Parent Activities	\$2,000	\$6,000	\$4,000	\$6,000	\$0	0.0%
5876 Activities	\$6,093	\$4,059	(\$2,034)	\$4,545	\$486	12.0%
Material/Supplies 6118 Instructional						
6002 Food and Food Service Supplies	\$16,665	\$18,146	\$1,481	\$13,000	(\$5,146)	-28.4%
6004 Medical and Lab Supplies	\$122	\$1,633	\$1,511	\$500	(\$1,133)	-69.4%
6013 Educational & Recreational Supplies	\$47,790	\$64,628	\$16,838	\$42,637	(\$21,991)	-34.0%
6017 Computer Software	\$20,358	\$3,918	(\$16,440)	\$0	(\$3,918)	-100.0%
6070 Furniture/Equipment < \$ 1,000/Item	\$15,077	\$5,987	(\$9,090)	\$0	(\$5,987)	-100.0%
6072 Carpeting	\$12,858	\$1	(\$12,857)	\$0	(\$1)	-100.0%
Capital Outlay 6118 Instructional						
8204 Computer Equipment - Replacements	\$1,140	\$0	(\$1,140)	\$0	\$0	0.0%
8205 Additions - Vehicles	\$0	\$0	\$0	\$0	\$0	0.0%
8211 Site Improvements	\$1,590	\$20,834	\$19,244	\$0	(\$20,834)	-100.0%
SUBTOTAL INSTRUCTION	\$1,392,483	\$1,445,539	\$53,056	\$1,524,653	\$79,114	5.5%
Personal Services 6119 Administrative						
1114 Administrative Salaries	\$87,209	\$102,231	\$15,022	\$99,091	(\$3,140)	-3.1%
1150 Administrative Assistant	\$24,563	\$68,604	\$44,041	\$58,762	(\$9,842)	-14.3%
1155 Administrative Assistant	\$48,840	\$30,446	(\$18,394)	\$31,969	\$1,523	5.0%
1190 Custodial	\$46,131	\$53,400	\$7,269	\$53,856	\$456	0.9%
1341 Office Assistants (Hourly)	\$1,430	\$777	(\$653)	\$0	(\$777)	-100.0%
1390 Other Custodial (Hourly)	\$2,180	\$510	(\$1,670)	\$0	(\$510)	-100.0%
Employee Benefits 6119 Administrative						
2101 FICA (Social Security - Admin)	\$14,968	\$23,907	\$8,939	\$18,646	(\$5,261)	-22.0%
2210 VRS (Retirement - Administrative)	\$22,556	\$26,780	\$4,224	\$38,306	\$11,526	43.0%
2250 Retirees' Health Insurance	\$1,390	\$1,063	(\$327)	\$2,101	\$1,038	97.6%
2301 HMP (Health Insurance - Admin)	\$28,908	\$35,160	\$6,252	\$35,160	\$0	0.0%
2401 GLI (Group Life Insurance-VRS)	\$0	\$0	\$0	\$2,978	\$2,978	100.0%
2710 Worker's Compensation	\$1,098	\$1,097	(\$1)	\$986	(\$111)	-10.1%
2801 Leave Payout	\$0	\$0	\$0	\$0	\$0	0.0%
Purchased Services						
3140 Architectural/Engineering Services	\$0	\$0	\$0	\$0	\$0	0.0%
Other Charges 6119 Administrative						
5210 Postal Service	\$1,170	\$1,755	\$585	\$2,000	\$245	14.0%
5230 Telecommunications	\$179	\$784	\$605	\$750	(\$34)	-4.3%
5801 Dues and Memberships	\$0	\$0	\$0	\$1,430	\$0	0.0%
Material/Supplies 6119 Administrative						
6001 Office Supplies	\$5,317	\$10,197	\$4,880	\$10,184	(\$13)	-0.1%
6017 Software	\$2,635	\$0	(\$2,635)	\$0	\$0	0.0%
Capital Outlay 6119 Administrative						
8210 Renovations	\$0	\$0	\$0	\$0	\$0	0.0%
SUBTOTAL ADMINISTRATIVE	\$288,574	\$356,711	\$68,137	\$356,219	(\$1,922)	-0.5%
TOTAL HEADSTART	\$1,681,057	\$1,802,250	\$121,193	\$1,880,872	\$77,192	4.3%

COUNSELING

Services:

School counselors provide guidance and counseling services, which include individual/group counseling; classroom guidance; consultation and coordination services. Counselors work with students, educators, families, and community agency personnel helping to build bridges between current realities and future hopes, dreams, and plans.

Elementary:	1 full-time at 500 and 1 hour per day additional time per 100 or major fraction
Middle:	1 full-time at 400 and 1 additional period per 80 or major fraction
Secondary:	1 full-time at 350 and 1 additional period per 70 or major fraction

Required by:

Standards of Quality for Public Schools in Virginia - Section § 22.1-253.13.2., Standard D, page 2.
Standards and Regulations for Public Schools in Virginia - Part VI, Section 6.3.

Recent Accomplishments:

1. Reviewed and revised middle school counseling curriculum.
2. Organized and staffed counseling department at Conway Elementary School.
3. Provided leadership training for counselors at the Virginia School Counselor Summer Leadership Academy 2005.

Goals 2006-07:

1. To complete and implement middle school counseling curriculum.
2. To increase professional development opportunities for counselors and teachers interested in counseling topics.
3. To provide training of all counselors in course and program offerings as well as academic career planning.

INSTRUCTIONAL SUPPORT/STUDENT 6121 Counseling Services		Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Personal Services							
1121 School Counselors' Salaries		\$3,310,680	\$3,911,042	\$600,362	\$4,354,419	\$443,377	11.3%
1124 Counseling Coordinator		\$0	\$0	\$0	\$72,198	\$72,198	100.0%
1150 Administrative Assistant		\$297,091	\$417,193	\$120,102	\$439,210	\$22,017	5.3%
1321 Part-Time Counselors		\$39,002	\$0	(\$39,002)	\$0	\$0	0.0%
1521 Other Counselors		\$15,359	\$23,625	\$8,266	\$23,625	\$0	0.0%
Employee Benefits							
2101 FICA (Social Security)		\$278,245	\$332,922	\$54,677	\$374,048	\$41,126	12.4%
2210 VRS (Retirement)		\$393,376	\$502,946	\$109,570	\$787,296	\$284,350	56.5%
2220 Early Retirement - SCPS		\$46,166	\$80,427	\$34,261	\$80,427	\$0	0.0%
2250 Retirees Health Insurance		\$30,526	\$23,810	(\$6,716)	\$51,096	\$27,286	114.6%
2260 Health Credit - SCPS		\$6,915	\$6,915	\$0	\$6,915	\$0	0.0%
2301 Trigon Health Insurance		\$308,191	\$372,395	\$64,204	\$440,040	\$67,645	18.2%
2401 GLI (Group Life Insurance-VRS)		\$0	\$0	\$0	\$59,368	\$59,368	100.0%
2801 Leave Pay Out		\$15,437	\$0	(\$15,437)	\$0	\$0	0.0%
Other Charges							
5510 Travel		\$945	\$1,633	\$688	\$1,400	(\$233)	-14.3%
5540 Conferences		\$4,761	\$4,905	\$144	\$4,850	(\$55)	-1.1%
Materials/Supplies							
6013 Materials and Supplies		\$41,280	\$49,843	\$8,563	\$49,792	(\$51)	-0.1%
6042 Professional Publications		\$220	\$357	\$137	\$1,000	\$643	180.1%
TOTAL		\$4,788,194	\$5,728,013	\$939,819	\$6,745,684	\$1,017,671	17.8%

SOCIAL WORKER SERVICES

Services:

Under the supervision of the Director of Special Programs or designee, the School Social Worker serves as a liaison for home, school, and community, in order to facilitate the students' educational, social, and emotional needs. The Coordinator of Social Work Services provide direct support, guidance and professional development to social workers while coordinating comprehensive programming.

Required by:

Individual with Disabilities Education Improvement Act of 2004 (PL 103-446) IDEA, Regulations Governing Special Education Programs for Children with Disabilities in Virginia, Section 504 of the Rehabilitation Act of 1973, and American's with Disabilities Act (ADA).

Goals 2006-07:

1. To provide individual counseling services and social skills groups for students receiving special education services and "at-risk" students identified by building level administrators.
2. To create and implement specialized programming in conjunction with special education staff for students with disabilities.
3. To assist in the process of assuring that appropriate community resources are made available to students and families including referrals to the Family Assessment Planning Team (FAPT) as appropriate.
4. To assist school staff in conducting and implementing functional behavior assessments and behavioral intervention plans.
5. To establish effective interventions that promote school attendance and enforce compulsory attendance laws.
6. To provide services to homeless students in order to promote their educational success.
7. To enhance the clinical counseling and diagnostic skills of school social workers by continuing professional mentoring and clinical supervision.

INSTRUCTIONAL SUPPORT/STUDENT 6122 School Social Worker Services	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Personal Services						
1136 School Social Workers' Salaries	\$420,607	\$575,551	\$154,944	\$667,083	\$91,532	15.9%
1314 Hourly Supervisor	\$5,210	\$5,520	\$310	\$0	(\$5,520)	-100.0%
1636 Salary Supplements	\$1,658	\$2,000	\$342	\$2,000	\$0	0.0%
Employee Benefits						
2101 FICA (Social Security)	\$32,236	\$44,010	\$11,774	\$51,190	\$7,180	16.3%
2210 VRS (Retirement)	\$45,238	\$66,880	\$21,642	\$107,939	\$41,059	61.4%
2250 Retirees Health Insurance	\$3,503	\$3,028	(\$475)	\$7,009	\$3,981	131.5%
2301 Trigon Health Insurance	\$36,896	\$47,205	\$10,309	\$52,110	\$4,905	10.4%
2401 GLI (Group Life Insurance-VRS)	\$0	\$0	\$0	\$8,143	\$8,143	100.0%
Purchased Services						
3182 Professional Mentoring	\$140	\$0	(\$140)	\$5,000	\$5,000	100.0%
Other Charges						
5510 Travel	\$2,141	\$2,858	\$717	\$3,900	\$1,042	36.5%
5540 Conference	\$730	\$1,500	\$770	\$2,000	\$500	33.3%
TOTAL	\$548,359	\$748,552	\$200,193	\$906,374	\$157,822	21.1%

HOMEBOUND

Services:

This educational support program coordinates instructional services to students with conditions that prevent regular school attendance. Instruction takes place in a student's home by a certified teacher.

Required by:

Virginia Standards and Regulations for Public Schools in Virginia - Section 4.16.

Recent Accomplishments:

1. Revised and disseminated guidelines for homebound teachers, parents, and building administrators.
2. Provided training to counselors and administrators on homebound instruction procedures and responsibilities of students, their parents, administrators, counselors, classroom teachers and the homebound instruction.
3. Provided newly-revised guidelines for administrators, guidance counselors and special education designees on homebound procedures and responsibilities for homebound instruction cases for students with disabilities.

Goals 2006-07:

1. To increase pool of qualified teachers willing to provide homebound instruction.
2. To provide training for homebound instructors.
3. To provide training to counselors and administrators on homebound procedures and responsibilities.
4. To develop programs to meet the unique needs of students needing homebound services.
5. Utilize courses from on-line high school curricula when appropriate to meet individual student needs.

INSTRUCTIONAL SUPPORT/STUDENT
6123 Homebound Instruction

	Actual <u>2004-05</u>	Revised <u>2005-06</u>	2005-06 <u>Inc/Dec</u>	Proposed <u>2006-07</u>	2006-07 <u>Inc/Dec</u>	Percent <u>Inc/Dec</u>
Personal Services						
1124 Coordinator Salary	\$0	\$0	\$0	\$27,212	\$27,212	100.0%
1320 Instructional Salaries	\$196,821	\$239,000	\$42,179	\$240,000	\$1,000	0.4%
Employee Benefits						
2101 FICA (Social Security)	\$14,974	\$18,361	\$3,387	\$20,447	\$2,086	11.4%
2210 VRS (Retirement)	\$0	\$0	\$0	\$4,408	\$4,408	100.0%
2250 Retirees Health Insurance	\$0	\$0	\$0	\$291	\$291	100.0%
2301 Trigon Health Insurance	\$0	\$0	\$0	\$5,790	\$5,790	100.0%
2401 GLI (Group Life Insurance-VRS)	\$0	\$0	\$0	\$337	\$337	100.0%
TOTAL	\$211,795	\$257,361	\$45,566	\$298,485	\$41,124	16.0%

IMPROVEMENT OF INSTRUCTION

Services:

The improvement of instruction category includes funds for salaries of instructional directors, supervisors, coordinators and administrative-level office assistance. Instructional supplies and consultants for professional and curriculum development are budgeted in this category.

Required by:

Standards of Quality; State Accreditation Standards, Stafford County Six-Year School Improvement Plan, and Public Law 94-142.

Recent Accomplishments:

1. Provided training in Texas Instrument hand-held technology for middle and high school math teachers.
2. Provided in-service training on GPS, CBL, and science testing software to middle and high school science teachers.
3. Provided training for hands-on science by the Science Museum of Virginia and training in Project WET and Project WILD to middle and high school science teachers.
4. Developed and implemented an Early Childhood Mathematics Assessment in Numbers for grades K-2.
5. Collaborated with Virginia Commonwealth University and Virginia Math and Science Coalition to secure two National Science Foundation Grants and two Virginia Department of Education Math and Science Partnership grants to offer graduate math classes to prepare mathematics specialists for grades K-8, to define and secure Virginia Licensure endorsement for K-8 Math Specialists, and to develop a statewide master's degree program for math specialists.
6. Collaborated with Virginia Commonwealth University and Virginia Math and Science Coalition to secure a Virginia Department of Education Math and Science Partnership grant to offer mathematics courses to prepare highly qualified middle school mathematics teachers.
7. Adopted new Literature/English Textbooks for grades 6-8, aligned with high school Literature English textbooks.
8. Provided ongoing training for online testing and textbook access for Literature English 6-8.
9. Provided training on newly adopted mathematics textbooks.
10. Offered three math institutes to prepare highly qualified special education teachers.
11. Completed a three-credit contract class through UVA, "Middle School Curriculum", for middle school principals and assistant principals (19 administrators).
12. Completed a three-credit contract course, "Leadership for Students with Special Needs", through VCU for all special education designees (22 administrators).
13. Partnered with Stafford County Government to provide leadership training for middle-level supervisory staff (29 participants). Added a Year II sequence that began on May 12, 2005.
14. Supported one math specialist and one TRT in the VDOE/VSDC/NSDC Coaches' Academy.
15. Continued the Mentorship program for eight new principals.

Goals 2006-07:

1. Expand AP Music Theory to all five high schools.
2. Provide staff development for Trade and Industry, Health and Medical Sciences, and Health 6-12 teachers in implementing the adopted textbooks.

IMPROVEMENT OF INSTRUCTION (continued)

3. Collaborate with Dahlgren and the College of William and Mary to implement the N-STAR Grant (Naval Research Science and Technology for America's Readiness) program to support learning experiences for students and for middle school math and science teachers.
4. Expand N-STAR program for middle school math and science to 8th grade.
5. Collaborate with University of Mary Washington and James Madison University to develop and offer a Master's program for secondary mathematics.
6. Complete a five-part series of diversity training for all administrators.
7. Complete initial training in School Improvement Planning for administrators and school improvement teams, and provide follow-up support.
8. Coordinate local and regional professional development offerings to assist special education teachers in becoming Highly Qualified by June 30, 2006.
9. Sponsor 4 lead teachers in the 2005-06 VDOE/VSDC/NSDC Coaches' Academy.

INSTRUCTIONAL SUPPORT/STAFF 6131 Improvement of Instruction	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Personal Services						
1114 Supervisory Salaries	\$1,291,673	1,522,175	\$230,502	\$1,676,445	\$154,270	10.1%
1120 Teacher Coordinator	20,627	66,766	\$46,139	0	(\$66,766)	-100.0%
1124 Coordinators	824,207	1,310,250	\$486,043	1,655,299	\$345,049	26.3%
1150 Administrative Assistant	522,164	541,644	\$19,480	651,845	\$110,201	20.3%
1155 Administrative Assistant-Accounting	19,279	151,615	\$132,336	155,702	\$4,087	2.7%
1320 Teachers (Hourly)	16,992	16,358	(\$634)	31,000	\$14,642	89.5%
1324 Hourly Coordinators	2,368	0	(\$2,368)	0	\$0	0.0%
1340 Paraprofessionals (Hourly)	0	0	\$0	0	\$0	0.0%
1350 Clerical Assistance (PT)	12,494	52,425	\$39,931	42,425	(\$10,000)	-19.1%
1520 Substitute Teachers	0	0	\$0	0	\$0	0.0%
1620 Supplemental Salaries for Teachers	152,428	323,566	\$171,138	287,838	(\$35,728)	-11.0%
Employee Benefits						
2101 FICA (Social Security)	215,985	301,320	\$85,335	344,297	\$42,977	14.3%
2210 VRS (Retirement)	289,410	402,600	\$113,190	669,742	\$267,142	66.4%
2220 Voluntary Early Retirement Payment	42,375	52,524	\$10,149	53,424	\$900	1.7%
2250 Retirees Health Insurance	21,830	18,826	(\$3,004)	43,468	\$24,642	130.9%
2260 Health Credit - SCPS	3,689	3,689	\$0	3,689	\$0	0.0%
2301 Trigon Health Insurance	195,332	281,085	\$85,753	306,870	\$25,785	9.2%
2401 GLI (Group Life Insurance-VRS)	0	0	\$0	50,504	\$50,504	100.0%
2501 Unemployment Compensation	0	33	\$33	0	(\$33)	-100.0%
2710 Workers' Compensation	35,314	37,412	\$2,098	51,816	\$14,404	38.5%
2801 Leave Pay Out	6,914	24,916	\$18,002	27,331	\$2,415	9.7%
Purchased Services						
3001 Purchased Services - Special Ed	8,568	7,323	(\$1,245)	12,000	\$4,677	63.9%
3006 Printing	12,216	3,630	(\$8,586)	800	(\$2,830)	-78.0%
3015 Licensure Renewal	5,275	9,375	\$4,100	10,000	\$625	6.7%
3016 Tuition Assistance	96,839	141,990	\$45,151	194,500	\$52,510	37.0%
3131 Purchased Services - Training	364,888	324,336	(\$40,552)	290,131	(\$34,205)	-10.5%
3195 Purchased Services - Consultants	165,415	245,205	\$79,790	238,426	(\$6,779)	-2.8%
3311 Repair-Maintenance Contracts	15,265	314	(\$14,951)	32,000	\$31,686	10091.1%
Other Charges						
5410 Rentals	21,291	44,824	\$23,533	21,000	(\$23,824)	-53.2%
5510 Travel	25,315	57,379	\$32,064	47,100	(\$10,279)	-17.9%
5540 Conferences	99,552	147,996	\$48,444	156,482	\$8,486	5.7%
5801 Dues and Memberships	7,995	20,027	\$12,032	13,900	(\$6,127)	-30.6%
Materials/Supplies						
6001 Office Supplies/Postage	56,068	46,237	(\$9,831)	60,000	\$13,763	29.8%
6002 Mentor Teacher Orientation Supplies	0	0	\$0	1,500	\$1,500	100.0%
6013 Educational Supplies	91,186	71,477	(\$19,709)	68,875	(\$2,602)	-3.6%
6022 Other Educational Supplies	47,507	45,186	(\$2,321)	66,631	\$21,445	47.5%
6042 Professional Publications	7,746	1,906	(\$5,840)	13,900	\$11,994	629.3%
6059 Recognition Supplies	3,462	7,549	\$4,087	5,200	(\$2,349)	-31.1%
6070 Furniture/Equipment < \$1,000/item	2,614	12,443	\$9,829	21,000	\$8,557	68.8%
Capital Outlay						
8101 Replacement Equipment	3,039	0	(\$3,039)	0	\$0	0.0%
8201 Additions - Equipment	1,514	0	(\$1,514)	0	\$0	0.0%
8240 Buildings-Infrastructure - Additions	0	0	0	0	0	0.0%
TOTAL	\$4,708,836	\$6,294,401	\$1,585,565	\$7,305,140	\$1,010,739	16.1%

MEDIA SERVICES

Services:

Library/Media centers are established at each school under the State Board of Education regulations and accreditation standards. The resource center of the school provides a unified program of media services and activities for students and teachers before, during, and after school.

Required by:

Standards of Quality - G

Minimum Staffing:

Elementary, Middle, and Secondary: one (1) full-time librarian at 300 and two (2) full-time at 1,000

Clerical Assistance - Middle and Secondary: one (1) full-time for library for 750 students

Recent Accomplishments:

1. Provided staff for opening and set-up of Mountain View High and Conway Elementary Schools.
2. Provided funds for a library assistant at Mountain View High and Conway Elementary Schools.
3. Provided funds for .3 library media specialist to select and order materials and equipment for Middle School 2006.
4. Provided funds for .3 library media specialist to select and order materials and equipment for Elementary School 2006.

Goals 2006-07:

1. To provide startup library materials and supplies for Middle School 2006 and Elementary School 2006 scheduled to open September 2006.
2. To provide funds for 1.7 library media specialists at Middle School 2006. Middle School 2006 will open with over 1,000 students. A second library media specialist will be needed.
3. To provide funds for a .7 library specialist at Elementary School 2006.
4. To provide funds for 2 library assistants. One for Middle School 2006 and one for Elementary School 2006.

INSTRUCTIONAL SUPPORT/STAFF 6132 Media Services	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Personal Services						
1122 Librarians/Media Sp Salaries	\$1,844,417	\$2,162,330	\$317,913	\$2,389,344	\$227,014	10.5%
1132 Media Specialist	\$0	\$0	\$0	\$73,814	\$73,814	100.0%
1142 Media Repair Technicians	\$0	\$0	\$0	\$77,901	\$77,901	100.0%
1150 Administrative Assistant	\$390,929	\$485,349	\$94,420	\$581,754	\$96,405	19.9%
1350 A/V Repair Services	\$0	\$0	\$0	\$1,654	\$1,654	100.0%
1522 Substitute Librarians	\$47,641	\$12,679	(\$34,962)	\$12,679	\$0	0.0%
1543 Substitute Library Assistants	\$11,373	\$6,064	(\$5,309)	\$6,064	\$0	0.0%
1622 Librarian/Media Sp Supplements	\$0	\$0	\$0	\$0	\$0	0.0%
1643 Library Assistants' Supplements	\$0	\$0	\$0	\$0	\$0	0.0%
Employee Benefits						
2101 FICA (Social Security)	\$171,512	\$204,038	\$32,526	\$240,461	\$36,423	17.9%
2210 VRS (Retirement)	\$245,774	\$307,561	\$61,787	\$411,148	\$103,587	33.7%
2220 Voluntary Early Retirement Payment	\$12,802	\$12,286	(\$516)	\$12,286	\$0	0.0%
2250 Retirees Health Insurance	\$18,425	\$14,562	(\$3,863)	\$26,686	\$12,124	83.3%
2301 Trigon Health Insurance	\$234,399	\$246,515	\$12,116	\$272,130	\$25,615	10.4%
2401 GLI (Group Life Insurance-VRS)	\$0	\$0	\$0	\$31,006	\$31,006	100.0%
2801 Leave Payout	\$5,370	\$0	(\$5,370)	\$0	\$0	0.0%
Purchased Services						
3311 Repair of AV Eq & Maint Contracts	\$19,263	\$32,993	\$13,730	\$35,386	\$2,393	7.3%
Other Charges						
5510 Travel	\$79	\$0	(\$79)	\$0	\$0	0.0%
5540 Conferences	\$6,983	\$8,405	\$1,422	\$8,000	(\$405)	-4.8%
Materials/Supplies						
6007 Materials/Supplies	\$5,901	\$7,056	\$1,155	\$8,000	\$944	13.4%
6012 Books & Subscriptions (Soft Media)	\$725,738	\$2,115,581	\$1,389,843	\$817,040	(\$1,298,541)	-61.4%
6075 A/V Equipment	\$0	\$15,369	\$15,369	\$5,000	(\$10,369)	-67.5%
Capital Outlay						
8101 Replacement Equipment	\$0	\$0	\$0	\$0	\$0	0.0%
8201 Additions Equipment	\$1,344	\$0	(\$1,344)	\$0	\$0	0.0%
TOTAL	\$3,741,950	\$5,630,788	\$1,888,838	\$5,010,353	(\$620,435)	-11.0%

FEDERAL PROGRAM – TITLE V

Services:

Title V funds are used primarily for the purchase of library materials.

Required by:

Standards of Quality

Recent **A**ccomplishments:

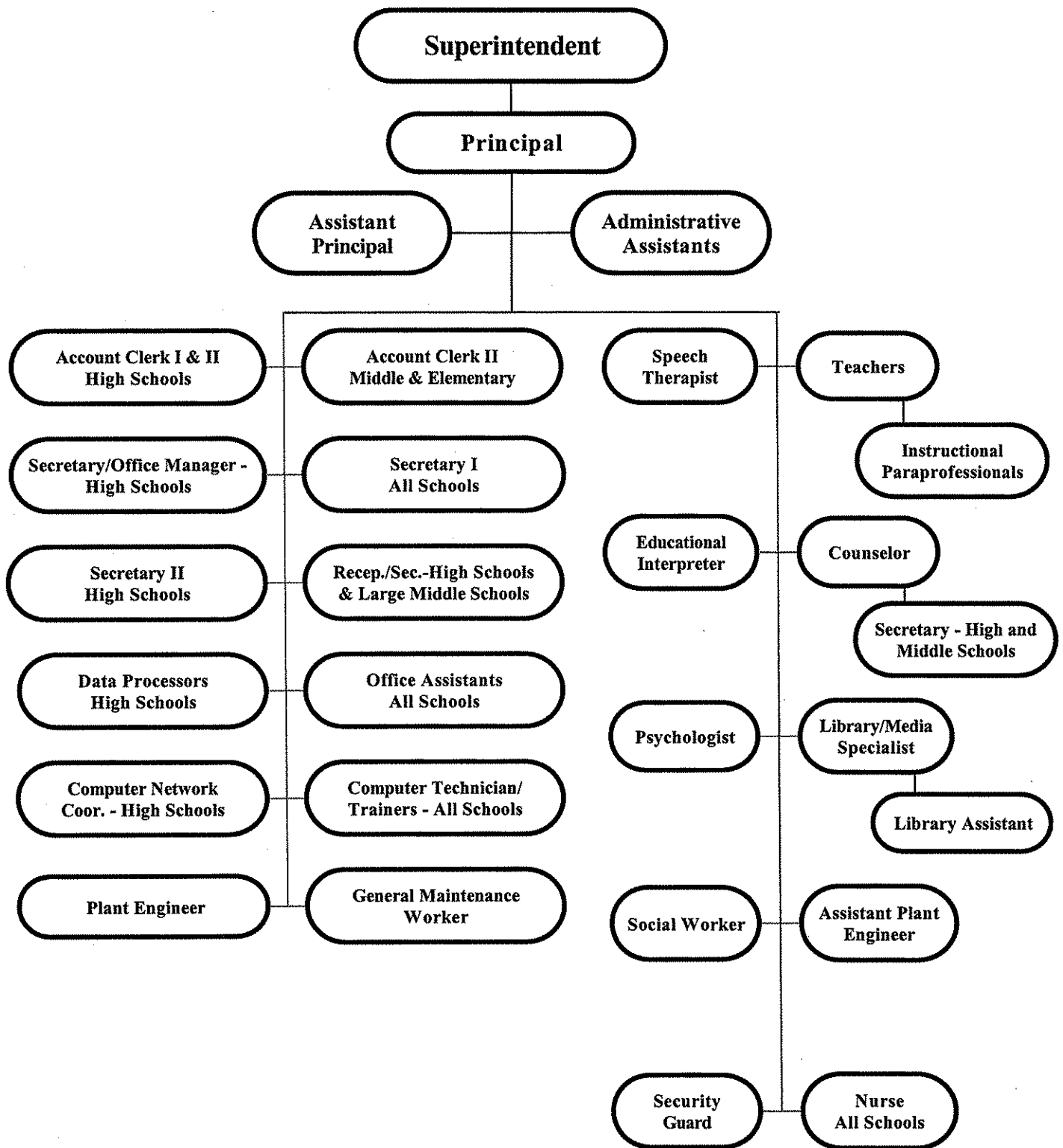
1. Provided partial funding for library materials at Conway Elementary School.

Goals 2006-07:

1. To provide partial funding for library materials for schools opening in September 2006.

INSTRUCTIONAL SUPPORT/STAFF 6133 Title V		Actual <u>2004-05</u>	Revised <u>2005-06</u>	2005-06 <u>Inc/Dec</u>	Proposed <u>2006-07</u>	2006-07 <u>Inc/Dec</u>	Percent <u>Inc/Dec</u>
Materials /Supplies							
6012 Books and Subscriptions		\$90,085	\$118,178	\$28,093	\$78,594	(\$39,584)	-33.5%
TOTAL		\$90,085	\$118,178	\$28,093	\$78,594	(\$39,584)	-33.5%

School Site



SCHOOL ADMINISTRATION 6141 Office of the Principal	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Personal Services						
1119 Administrative Assistants	\$144,604	\$231,911	\$87,307	\$671,580	\$439,669	189.6%
1126 Principals' Salaries	\$2,386,833	\$2,653,613	\$266,780	\$2,936,273	\$282,660	10.7%
1127 Assistant Principals' Salaries	\$3,176,412	\$3,620,474	\$444,062	\$4,052,785	\$432,311	11.9%
1150 Administrative Assistant	\$1,948,687	\$2,434,321	\$485,634	\$2,688,546	\$254,225	10.4%
1155 Administrative Assistant	\$576,844	\$844,412	\$267,568	\$1,233,079	\$388,667	46.0%
1350 Part-time Clerical Asst Salaries	\$108,438	\$102,181	(\$6,257)	\$92,736	(\$9,445)	-9.2%
1555 Substitute Bookkeeper Compensation	\$2,895	\$30,000	\$27,105	\$30,000	\$0	0.0%
1527 Substitute Assistant Principal	\$31,269	\$1,255	(\$30,014)	\$0	(\$1,255)	-100.0%
Employee Benefits						
2101 FICA (Social Security)	\$632,297	\$753,358	\$121,061	\$895,437	\$142,079	18.9%
2210 VRS (Retirement)	\$905,012	\$1,028,466	\$123,454	\$1,874,015	\$845,549	82.2%
2220 Early Retirement Payment	\$125,088	\$151,810	\$26,722	\$152,392	\$582	0.4%
2250 Retirees' Health Insurance	\$67,672	\$47,685	(\$19,987)	\$108,671	\$60,986	127.9%
2260 Health Credit - SCPS	\$16,374	\$16,374	\$0	\$16,374	\$0	0.0%
2301 Trigon Health Insurance	\$711,883	\$865,425	\$153,542	\$984,300	\$118,875	13.7%
2401 GLI (Group Life Insurance-VRS)	\$0	\$0	\$0	\$141,309	\$141,309	100.0%
2501 Unemployment Compensation	\$0	\$32	\$32	\$0	(\$32)	-100.0%
2710 Workers' Compensation	\$56,609	\$56,285	(\$324)	\$79,144	\$22,859	40.6%
2801 Leave Pay Out	\$82,658	\$104,726	\$22,068	\$161,922	\$57,196	54.6%
Purchased Services						
3150 Legal Services	\$7,625	\$0	(\$7,625)	\$0	\$0	0.0%
3311 Equipment Maintenance/Repair	\$40,582	\$14,865	(\$25,717)	\$0	(\$14,865)	-100.0%
Other Charges						
5410 Rental Charges - Copiers	\$366,052	\$434,462	\$68,410	\$322,952	(\$111,510)	-25.7%
5510 Travel	\$33,057	\$34,301	\$1,244	\$83,675	\$49,374	143.9%
5540 Conferences	\$6,504	\$32,057	\$25,553	\$15,900	(\$16,157)	-50.4%
5801 Dues and Memberships	\$173	\$0	(\$173)	\$0	\$0	0.0%
Materials/Supplies						
6001 Office Supplies	\$373,568	\$298,360	(\$75,208)	\$355,012	\$56,652	19.0%
6070 Furniture and Equipment <\$1,000	\$13,084	\$8,436	(\$4,648)	\$0	(\$8,436)	-100.0%
TOTAL	\$11,814,220	\$13,764,809	\$1,950,589	\$16,896,102	\$3,131,293	16.7%

INSTRUCTION

6180 Instructional Technology	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Personal Services						
1114 Supervisory Salaries	\$195,731	\$290,053	\$94,322	\$304,069	\$14,016	4.8%
1115 Technology Coordinator	\$58,772	\$66,685	\$7,913	\$71,235	\$4,550	6.8%
1120 Technology Teachers/Resource Teachers	\$1,060,962	\$2,548,328	\$1,487,366	\$2,896,014	\$347,686	13.6%
1124 Coordinating Teachers	\$53,731	\$0	(\$53,731)	\$0	\$0	0.0%
1135 Computer Network Coordinators	\$259,656	\$319,666	\$60,010	\$337,097	\$17,431	5.5%
1142 Computer Technician/Trainers/Assistants	\$756,421	\$909,656	\$153,235	\$1,193,019	\$283,363	31.2%
1150 Administrative Assistant	\$133,291	\$173,524	\$40,233	\$564,508	\$390,984	225.3%
1350 Hourly Clerical Assistance	\$13,206	\$36,175	\$22,969	\$36,175	\$0	0.0%
1520 Substitute Teachers	\$16,512	\$75,400	\$58,888	\$75,400	\$0	0.0%
1620 Education Technology Teacher Stipends	\$0	\$13,490	\$13,490	\$13,490	\$0	0.0%
Employee Benefits						
2101 FICA (Social Security)	\$188,675	\$338,514	\$149,839	\$420,067	\$81,553	24.1%
2210 VRS (Retirement)	\$278,784	\$509,980	\$231,196	\$868,214	\$358,234	70.2%
2250 Retirees' Health Insurance	\$20,647	\$24,143	\$3,496	\$56,347	\$32,204	133.4%
2301 Trigon Health Insurance	\$249,591	\$472,050	\$222,459	\$550,050	\$78,000	16.5%
2401 GLI (Group Life Insurance-VRS)	\$0	\$0	\$0	\$65,469	\$65,469	100.0%
2710 Workers' Compensation	\$15,911	\$24,126	\$8,215	\$35,162	\$11,036	45.7%
2801 Leave Payout	\$792	\$4,269	\$3,477	\$1,374	(\$2,895)	-67.8%
Purchased Services						
3001 Other Purchased Services	\$5,920	\$47,500	\$41,580	\$50,000	\$2,500	5.3%
3006 Printing Services	\$30,608	\$28,694	(\$1,914)	\$42,000	\$13,306	46.4%
3013 Technical Support	\$699	\$900	\$201	\$2,000	\$1,100	122.2%
3195 Computer Technical Consultants	\$63,384	\$89,040	\$25,656	\$91,487	\$2,447	2.7%
3314 Computer Equipment Maint/Repair	\$391,911	\$516,657	\$124,746	\$605,060	\$88,403	17.1%
Other Charges						
5510 Travel	\$411	\$3,672	\$3,261	\$6,350	\$2,678	72.9%
5540 Conferences	\$1,369	\$32,706	\$31,337	\$39,000	\$6,294	19.2%
Materials/Supplies						
6016 Computer Supplies	\$69,961	\$75,678	\$5,717	\$163,080	\$87,402	115.5%
6017 Computer Software	\$308,962	\$476,166	\$167,204	\$705,581	\$229,415	48.2%
6022 Inservice Supplies	\$4,686	\$10,725	\$6,039	\$16,150	\$5,425	50.6%
6028 Comp, Parts/Accessories <\$1,000	\$152,025	\$155,387	\$3,362	\$93,200	(\$62,187)	-40.0%
6070 Furniture and Equipment <\$1,000	\$7,722	\$33,349	\$25,627	\$0	(\$33,349)	-100.0%
Capital Outlay						
8104 Computer-Related - Replacements	\$3,241,204	\$4,629,924	\$1,388,720	\$2,774,439	(\$1,855,485)	-40.1%
8201 Machinery & Equipment - Additions	\$0	\$0	\$0	\$0	\$0	0.0%
8204 Computer-Related - Additions	\$291,503	\$357,231	\$65,728	\$16,000	(\$341,231)	-95.5%
8241 Technology Infrastructure	\$356,681	\$1,103	(\$355,578)	\$0	(\$1,103)	-100.0%
TOTAL	\$8,229,728	\$12,264,791	\$4,035,063	\$12,092,037	(\$172,754)	-1.4%

**ADMINISTRATION AND
ATTENDANCE AND HEALTH**

	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Administration						
6211 Board Services	\$133,392	\$210,616	\$77,224	\$227,144	\$16,528	7.8%
6212 Executive Administrative Services	919,082	978,824	\$59,742	1,139,906	\$161,082	16.5%
6213 Office of Public Information	130,100	156,069	\$25,969	204,878	\$48,809	31.3%
6214 Department of Human Resources	946,581	967,388	\$20,807	1,380,193	\$412,805	42.7%
6215 Planning Services	633,544	563,829	(\$69,715)	539,792	(\$24,037)	-4.3%
6216 Financial Services	962,534	1,190,006	\$227,472	1,332,485	\$142,479	12.0%
6217 Purchasing Services	51,472	69,394	\$17,922	57,163	(\$12,231)	-17.6%
6280 Department of Tech & Info Services	1,433,330	2,491,496	\$1,058,166	3,314,641	\$823,145	33.0%
Subtotal	\$5,210,036	\$6,627,622	\$1,417,586	\$8,196,203	\$1,568,581	23.7%
Attendance & Health Services						
6221 Attendance Services	\$224,324	\$168,629	(\$55,695)	\$127,778	(\$40,851)	-24.2%
6222 Health Services	2,201,609	2,596,390	\$394,781	3,112,189	\$515,799	19.9%
6223 Psychological Services	893,841	1,039,114	\$145,273	1,222,183	\$183,069	17.6%
6224 Speech/Audiology Services	2,057,493	2,532,688	\$475,195	3,018,511	\$485,823	19.2%
Subtotal	\$5,377,267	\$6,336,821	\$959,554	\$7,480,661	\$1,143,840	18.1%
TOTAL	\$10,587,303	\$12,964,443	\$2,377,140	\$15,676,864	\$2,712,421	20.9%

SCHOOL BOARD

Services:

Effective January 1, 1996, School Board members are elected and represent seven election districts. The School Board members serve four-year terms.

Required by:

Article 8 of the Constitution of Virginia

Recent **A**ccomplishments:

1. Provided support to all Stafford County Schools resulting in twenty-five (25) schools being fully-accredited by the Virginia State Board of Education.
2. Provided support for the construction and opening of Conway Elementary School and Mountain View High School that opened in September 2006.
3. Provided support for the construction of two schools to open in September 2006: Dixon-Smith Middle School and Elementary School at Austin Ridge.

Goals 2006-07:

- Goal 1:** Provide educational excellence through instruction that establishes high expectations for *all* students yet recognizes the unique needs of each learner.
- Goal 2:** Integrate technology in support of all instruction.
- Goal 3:** Encourage parents and the community to increase their interest and involvement in schools.
- Goal 4:** Address the impact of continuing population growth by developing plans to address expanding staff, facilities, transportation, attendance zones, and instruction.
- Goal 5:** Provide facilities that promote student learning and community support.
- Goal 6:** Introduce programs to enhance employee status, within the school division and the community at large, so that employees are aware of their value to school and community.
- Goal 7:** Provide school environments where teachers are safe to teach and students are safe to learn.
- Goal 8:** Provide School Board leadership in advocating for adequate funding in support of Stafford County Public Schools.

ADMINISTRATION 6211 Board Services	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Personal Services						
1111 Board Members Salaries	\$52,500	\$52,500	\$0	\$52,500	\$0	0.0%
1150 Clerk of Board	\$4,923	\$34,446	\$29,523	\$38,950	\$4,504	13.1%
1349 Hourly - School Board Meeting Taping	\$3,200	\$10,000	\$6,800	\$10,000	\$0	0.0%
1350 Clerical - Hourly	\$1,546	\$0	(\$1,546)	\$0	\$0	0.0%
Employee Benefits						
2101 FICA (Social Security)	\$3,908	\$6,656	\$2,748	\$7,766	\$1,110	16.7%
2210 VRS (Retirement)	\$543	\$4,008	\$3,465	\$6,307	\$2,299	57.4%
2250 Retirees' Health Insurance	\$48	\$194	\$146	\$414	\$220	113.4%
2301 Trigon Health Insurance	\$26,478	\$31,470	\$4,992	\$34,740	\$3,270	10.4%
2401 GLI (Group Life Insurance-VRS)	\$0	\$0	\$0	\$480	\$480	100.0%
Purchased Services						
3001 Other Purchased Services	\$0	\$0	\$0	\$0	\$0	0.0%
Other Charges						
5307 Insurance	\$17,267	\$48,464	\$31,197	\$50,887	\$2,423	5.0%
5510 Travel	\$204	\$1,248	\$1,044	\$500	(\$748)	-59.9%
5540 Conferences	\$10,849	\$7,346	(\$3,503)	\$9,500	\$2,154	29.3%
5801 Dues - VSBA	\$11,362	\$12,256	\$894	\$11,800	(\$456)	-3.7%
Materials /Supplies						
6001 Paper/Office	\$564	\$2,028	\$1,464	\$3,300	\$1,272	62.7%
TOTAL	\$133,392	\$210,616	\$77,224	\$227,144	\$16,528	7.8%

ADMINISTRATION SERVICES

Services:

Administrative services include the operations of the Superintendent. Services provided by the Department of Human Resources, Financial Services, Purchasing, and the Department of Technology and Information Services are included.

Required by:

Code of Virginia 22.1-115
Standards of Quality
School Board Policies and Regulations

Recent Accomplishments:

1. Constructed two (2) new schools to accommodate growth in Stafford County and renovated facilities to reduce the number of new facilities needed.
2. Provided support for and recognized the outstanding teachers aspiring for and achieving National Board Certification.
3. Managed an average daily membership growth of 526 students.
4. Hired qualified teachers and staff to provide quality instruction for the continuously growing school division.
5. Implemented non-transportation zones at Park Ridge and Kate Waller Barrett Elementary Schools and Rodney E. Thompson and Gayle Middle Schools.
6. Implementing a consolidated grant to meet the requirements of the *No Child Left Behind* legislation.
7. Provided alternative regular and special education options contributing to a reduced dropout.
8. Constructing ES 2006 and Dixon-Smith Middle School to open in September 2006.

ADMINISTRATION SERVICES (continued)

Goals 2006-07:

1. To implement the strategies of the goals and measurable objectives adopted by the School Board.

Goals and Measurable Objectives:

Goal 1: Provide educational excellence through instruction that establishes high expectations for all students yet recognizes the unique needs of each learner.

- 1.1 All schools in SCPS will be fully accredited under the Virginia Standards of Accreditation. (S: Virginia Department of Education (VADOE); G: Accountability; D: September)
- 1.2 All Schools in SCPS will make Adequate Yearly Progress (AYP) as defined by No Child Left Behind (NCLB). (S: VADOE, G: Accountability; D: September)
- 1.3 Stafford County Public Schools will make AYP as a school division as defined by NCBL. (S: VADOE; G: Accountability; D: September)
- 1.4 All high schools in SCPS will be accredited by the Southern Association of Colleges and Schools (SACS). (S: SACS; G: Accountability; D: September)
- 1.5 55% of high school graduates will earn an Advanced Studies Diploma. (S: VADOE; G: Accountability; D: October)
- 1.6 Enrollment in college-level equivalency courses (Advanced Placement and Dual Enrollment) will increase by 10%. (S: The College Board, Germanna Community College; G: Curriculum Services; D: October)
- 1.7 The percentage of students scoring Advanced Proficiency will exceed the state average for each SOL exam. (S: VADOE; G: Accountability; D: September)
- 1.8 All major instructional programs will be evaluated on a regular and rotating basis. (S: VADOE; G: Accountability; D: August)

S = Source of Measurement Data

G = Group or Department responsible for reporting results

D = Date/Time of year (approximate when results will be reported)

ADMINISTRATION SERVICES (continued)

Goal 2: Integrate technology in support of all instruction.

- 2.1 Revise SCPS Integrated Technology Plan. (S: Technology Advisory Committee; G: Technology; D: May)
- 2.2 Evaluate the first year of the division-wide Technology Resource Teacher (TRT) Program. (S: Technology Advisory Committee; G: Technology; D: May)
- 2.3 Implement the Wide Area Network (WAN) Security System (DMZ) at the Network Operations Center (NOC) located at Colonial Forge High School. (S: Technology Advisory Committee; G: Technology; D: August)
- 2.4 Develop a plan to upgrade the student information and financial management systems to DOE-mandated School Interoperability Framework (SIF) – certified systems by the start of the 2009-2010 school year. (S: Technology Advisory Committee; G: Technology; D: August)

Goal 3: Encourage parents and the community to increase their interest and involvement in schools.

- 3.1 SCPS will provide opportunities for parents and other community stakeholders to formally participate in the school improvement process at every school. (S: School Improvement Plans; G: Instruction; D: September)
- 3.2 All schools will provide parents with opportunities to actively assist in their own child's education progress. (S: School Improvement Plans; G: Instruction; D: September)
- 3.3 The School Board will continue to provide parents and other community stakeholders with opportunities to increase their input into school division decision-making processes. (S: School Board Calendar; G: Clerk of the School Board; D: August)
- 3.4 SCPS will improve communication with the surrounding community. (S: Strategic Planning Initiative; G: Public Information; D: August)
- 3.5 Implement before and after school, school aged child care. (S: Childcare Program Participation; G: Finance; D: August)

S = Source of Measurement Data

G = Group or Department responsible for reporting results

D = Date/Time of year (approximate when results will be reported)

ADMINISTRATION SERVICES (continued)

Goal 4: Address the impact of continuing population growth by developing plans to address expanding staff, facilities, transportation, attendance zones, and instruction.

- 4.1 Increase the pool of bus driver and monitor candidates and improve driver/monitor daily attendance. (S: Human Resources, Payroll Data; G: Human Resources; D: August)
- 4.2 Reduce the number of "preventable" traffic accidents involving school buses by 10% per mile traveled. (S: Transportation Database; G: Transportation; D: August)
- 4.3 The Capital Improvement Plan (CIP) will reflect the facility needs of the projected student population. (S: School Enrollments; G: Support Services; D: December)
- 4.4 SCPS will maintain matching projected enrollments within a 2% margin of error. (S: School Enrollments; G: Planning & Construction; D: December)

Goal 5: Provide facilities that promote student learning and community support.

- 5.1 Reduce annual (per capita) energy consumption by 10%. (S: Energy Expenditures; G: Finance; D: October)
- 5.2 Decrease overall reprographics cost by reducing the amount of outsourcing and centralizing copier procurement. (S: Pilot Evaluation; G: Finance/Support Services; D: October)
- 5.3 All schools will meet functional operational and cleanliness standards. (S: Inspections; G: Maintenance and Operations; D: October)

S = Source of Measurement Data

G = Group or Department responsible for reporting results

D = Date/Time of year (approximate when results will be reported)

ADMINISTRATION SERVICES (continued)

Goal 6: Introduce programs to enhance employee status, within the school division and the community at large, so that employees are aware of their value to school and community.

- 6.1 Provide compensation to all employees that reflects the competitive Northern Virginia market. (S: FY 2006 Final Budget; G: Finance; D: June)
- 6.2 Hire 80% of the certified and high qualified teachers needed for the 2006-07 school year by July 1, 2006. (S: Human Resources Data; G: Human Resources; D: August)
- 6.3 All employees will be made aware of important dates, policies and other information pertinent to their employment. (S: Inspections; G: Public Information; D: October)
- 6.4 Implement before and after school, school aged child care. (S: Pilot Evaluation, G: Finance/Support Services; D: September 2006)
- 6.5 Reorganize the Office of Human Resources in order to provide more efficient and effective services to all personnel. (S: Exit Interview Data; G: Human Resources; D: September)

Goal 7: Provide school environments where teachers are safe to teach and students are safe to learn.

- 7.1 Acts of violence, including weapon violations, assaults, fighting and bullying/intimidation, will decrease by 5% (as a function of the total student population). (S: Crime and Violence Report; G: Administration/Legal; D: October)
- 7.2 Substance abuse violations will decrease by 5% (as a function of the total student population). (S: Crime and Violence Report; G: Administration/Legal; D: October)
- 7.3 Frequency of employee accidents will decrease by 10%. (S: Incident Report; G: Safety and Security; D: April)
- 7.4 Schools will actively participate in Crisis Management Training. (S: Crisis/Safety Data; G: Safety and Security; D: October)

S	=	Source of Measurement Data
G	=	Group or Department responsible for reporting results
D	=	Date/Time of year (approximate when results will be reported)

ADMINISTRATION SERVICES (continued)

Goal 8: Provide School Board leadership in advocating for adequate funding in support of Stafford County Public Schools.

- 8.1 Clearly articulate budget priorities that will support mission and goals. (S: "Budget Priorities"/Final Budget; G: Finance; D: July)
- 8.2 Advocate for funding that fully supports school division needs. (S: School Board Proposed Budget/Final Budget; G: Finance; D: July)
- 2. To continue investigating cost-effective solutions in managing the spiraling student growth.

S	=	Source of Measurement Data
G	=	Group or Department responsible for reporting results
D	=	Date/Time of year (approximate when results will be reported)

THIS PAGE INTENTIONALLY LEFT BLANK

ADMINISTRATION 6212 Executive Administration	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Personal Services						
1112 Superintendent's Salary	\$130,900	\$136,966	\$6,066	\$136,966	\$0	0.0%
1112 Travel Allowance (Superintendent)	6,000	7,800	\$1,800	7,800	\$0	0.0%
1113 Asst Superintendent's Salaries	122,116	117,021	(\$5,095)	134,719	\$17,698	15.1%
1114 Other Administrative Salaries	100,528	106,132	\$5,604	114,225	\$8,093	7.6%
1150 Administrative Assistant	118,763	136,397	\$17,634	167,712	\$31,315	23.0%
1312 Superintendent (Hourly)	0	0	\$0	0	\$0	0.0%
1313 Assistant Superintendent (Hourly)	0	0	\$0	0	\$0	0.0%
1350 Clerical Assistance (PT)	29,838	11,500	(\$18,338)	11,500	\$0	0.0%
Employee Benefits						
2101 FICA (Social Security)	35,196	39,202	\$4,006	43,834	\$4,632	11.8%
2210 VRS (Retirement)	52,809	58,207	\$5,398	90,843	\$32,636	56.1%
2220 Early Retirement Payment	27,873	31,283	\$3,410	39,323	\$8,040	25.7%
2250 Retirees Health Insurance	3,735	2,760	(\$975)	5,900	\$3,140	113.8%
2260 Health Credit - SCPS	3,405	3,405	\$0	3,405	\$0	0.0%
2301 Trigon Health Insurance	61,680	62,295	\$615	65,020	\$2,725	4.4%
2401 GLI (Group Life Insurance-VRS)	0	0	\$0	6,854	\$6,854	100.0%
2501 Unemployment Compensation	0	27	\$27	0	(\$27)	-100.0%
2620 Annuities and Disability Insurance	24,253	30,878	\$6,625	30,878	\$0	0.0%
2710 Workers' Compensation	30,189	44,673	\$14,484	65,324	\$20,651	46.2%
2801 Leave Pay Out	974	24,751	\$23,777	21,895	(\$2,856)	-11.5%
Purchased Services						
3006 Printing and Binding	40	792	\$752	1,200	\$408	51.5%
3130 Professional Services	9,100	77,024	\$67,924	85,480	\$8,456	11.0%
3131 In-Service/Career Development	16,223	3,600	(\$12,623)	6,000	\$2,400	66.7%
3150 Legal Services	79,978	29,868	(\$50,110)	44,385	\$14,517	48.6%
Other Charges						
5410 Equipment Rental	1,791	1,968	\$177	1,968	\$0	0.0%
5510 Travel	1,726	1,234	(\$492)	2,000	\$766	62.1%
5540 Conferences	14,734	8,096	(\$6,638)	11,600	\$3,504	43.3%
5801 Dues & Memberships/Publications	5,099	10,741	\$5,642	4,350	(\$6,391)	-59.5%
Materials/Supplies						
6001 Office Supplies	39,098	30,669	(\$8,429)	36,725	\$6,056	19.7%
6070 Furniture and Equipment <\$1,000	3,034	1,535	(\$1,499)	0	(\$1,535)	-100.0%
TOTAL	\$919,082	\$978,824	\$59,742	\$1,139,906	\$161,082	16.5%

ADMINISTRATION 6213 Office of Public Information	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Personal Services						
1114 Coordinator of Public Information	\$52,071	\$72,057	\$19,986	\$75,659	\$3,602	5.0%
1150 Administrative Assistant	\$14,710	\$17,223	\$2,513	\$36,688	\$19,465	113.0%
1350 Secretary (Hourly)	\$5,439	\$5,000	(\$439)	\$5,000	\$0	0.0%
Employee Benefits						
2101 FICA (Social Security)	\$5,243	\$7,217	\$1,974	\$8,982	\$1,765	24.5%
2210 VRS (Retirement)	\$7,366	\$10,379	\$3,013	\$18,183	\$7,804	75.2%
2250 Retirees Health Insurance	\$529	\$496	(\$33)	\$1,185	\$689	138.9%
2301 Trigon Health Insurance	\$8,681	\$10,490	\$1,809	\$11,580	\$1,090	10.4%
2401 GLI (Group Life Insurance-VRS)	\$0	\$0	\$0	\$1,376	\$1,376	100.0%
Purchased Services						
3001 Purchased Services - Other	\$7,180	\$0	(\$7,180)	\$0	\$0	0.0%
3006 Printing and Binding	\$9,181	\$6,570	(\$2,611)	\$8,000	\$1,430	21.8%
3007 Advertising	\$148	\$3,588	\$3,440	\$7,500	\$3,912	109.0%
3130 Public Information Services	\$150	\$4,316	\$4,166	\$5,000	\$684	15.8%
3131 Career Development	\$1,950	\$0	(\$1,950)	\$0	\$0	0.0%
Other Charges						
5510 Travel	\$267	\$500	\$233	\$500	\$0	0.0%
5540 Seminars and Conferences	\$3,303	\$2,100	(\$1,203)	\$2,500	\$400	19.0%
5801 Dues and Subscriptions	\$678	\$1,420	\$742	\$1,500	\$80	5.6%
Materials /Supplies						
6001 Office Supplies	\$3,232	\$4,658	\$1,426	\$6,225	\$1,567	33.6%
6058 Public Relations Activities	\$9,972	\$10,055	\$83	\$15,000	\$4,945	49.2%
TOTAL	\$130,100	\$156,069	\$25,969	\$204,878	\$48,809	31.3%

HUMAN RESOURCES DEPARTMENT

Services:

Responsibilities of this department include the recruitment and selection of candidates to fill vacant positions, the transition/induction of all employees into Stafford County Public Schools, the administration of the medical leave programs and the Sick Leave Bank, and the implementation of the Wellness Program.

Required by:

Bloodborne Pathogens (OSHA); Americans With Disabilities Act; Fair Labor Standards Act; Standards of Quality-D No. 21; State Code of Virginia Section 22.1-289.318.

Recent Accomplishments:

1. Planned and implemented Teacher Job Fair that featured more than 300 participants and resulted in the employment of 109 teachers for the 2005-06 school year.
2. Continued to emphasize the importance of promoting a diverse workforce representative of the school community.
3. Recruited at 40 colleges, universities and job fairs/consortiums. Interviewed 1130 candidates for licensed positions.
4. Provided training for new and veteran recruiters highlighting the importance of retention, school specific recruitment strategies and relevant legal issues.
5. Continued the Colleague And Mentor Program (C.A.M.P.) to increase participation at the school level by training more mentors and providing more centralized support to publicize the program (e.g., brochures, newsletters, etc.)
6. Hired 8 teachers through the Visiting International Faculty program.
7. Began a working relationship with Greenlife International. Hired teachers in critical needs areas to begin work in September 2006.
8. Continued to improve access to all position vacancies utilizing a wide variety of media. Increased online recruitment activities for licensed staff.
9. Participating in Teach in Virginia, a teacher recruitment organization initiated by the VA Department of Education. Hired 12 teachers in March 2005.
10. Completed State Instructional Personnel Survey; over 96% of all SCPS teachers are "highly qualified."
11. Offered monthly training/orientation programs for more nearly 950-substitute teachers. Created additional workshops for college students.
12. Continued the process of developing/revising job descriptions for new and existing positions.
13. Continued to organize and promote the National Board Certification program. Thirty-six teachers received certification through this rigorous and prestigious program, five teachers received certification in December 2005.
14. Continued administering the Service Cluster Program.
15. Coordinated all OSHA Bloodborne Pathogen training and updated the employee Exposure Control Plan.
16. Facilitated annual employment contract/agreement process for new and existing employees (excluding School Nutrition and Transportation).
17. Created a partnership with Shenandoah University's career switcher program.

HUMAN RESOURCES DEPARTMENT (continued)

18. Continued to review and assess employee compensation and benefits and the review of School Administrator salaries.
19. Developed a staffing ratio model across all employee groups designed to establish equitable staffing levels among the various schools and departments.
20. Established a web-based paperless application system for licensed staff.
21. Initiated a program to provide security/identification badges to all SCPS employees, including part-time, hourly, and substitute employees.
22. Initiated passage of a 2-year School Board-approved calendar to better inform staff and the various publics of school operating days.
23. Investigated the feasibility of initiating electronic evaluation forms for use in evaluating all SCPS employees.
24. Expanded support of new and probationary teachers to aid in retention and recruitment.

Workload/Performance Indicators:

	Actual 2004-05	Actual to date Jan 06 2005-06	Projected 2006-07
New Licensed Positions Filled	82	115	110
Licensed Replacement Positions	190*	261*	250*
Support Service Positions Filled (New and Replacement)	128	239	340
Licensed Applications Processed	1677	1700	1800
Service Support Communication Sessions	12	12	12
Substitute Teachers' Applications Processed	875	940	1000+
Paraprofessional Positions Filled	120	125	175
Number of Colleges, Universities, Job Fairs Attended	41	40	50
Preliminary Interviews in Human Resources Office		141	175
Service Applications Processed (includes hourly employees)	1200+	1200+	1200+

*Excludes bus drivers and school nutrition workers.

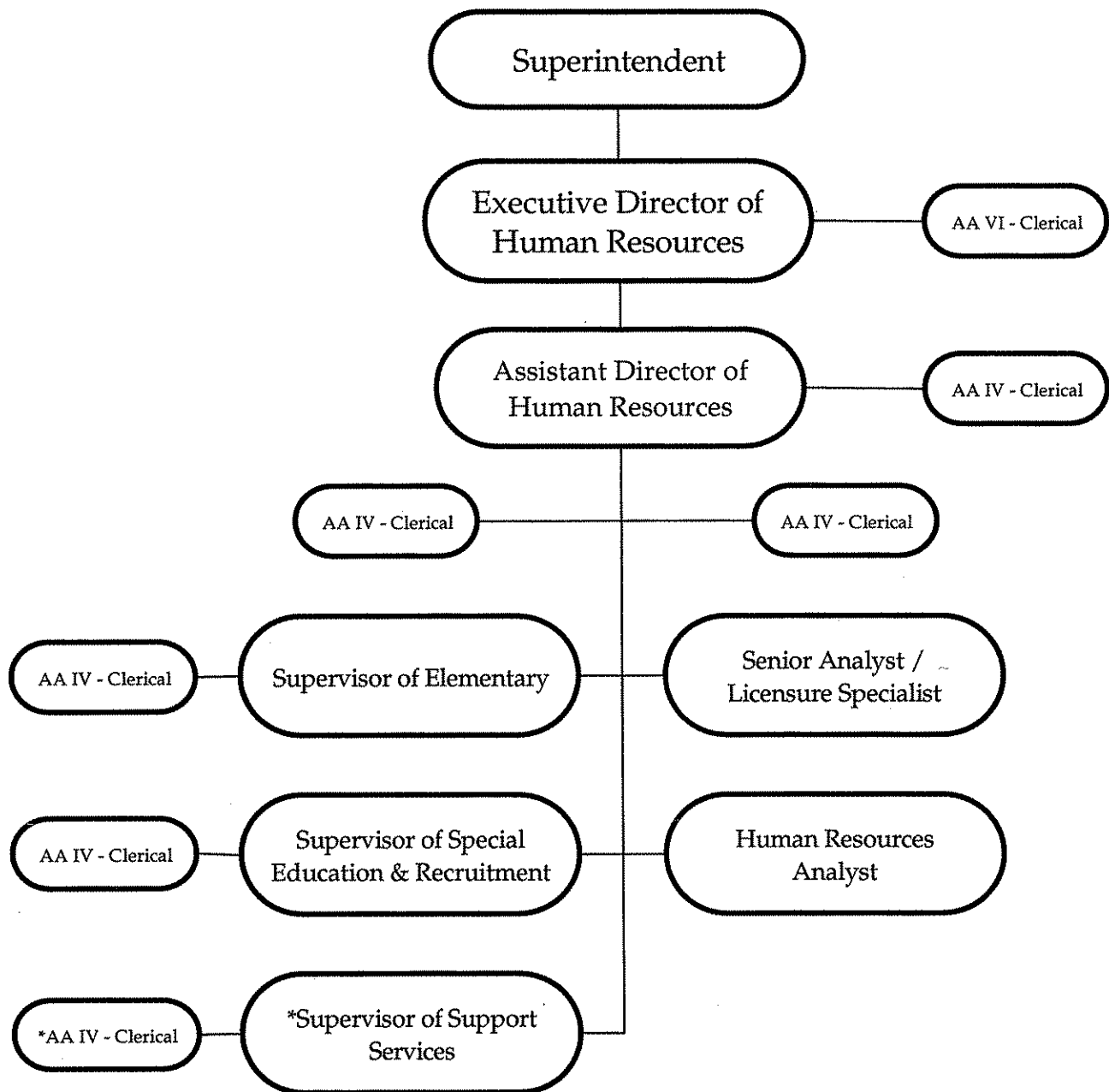
Goals 2006-07:

1. Employment of quality teachers and support staff to meet our district's increasing needs.
2. Continue to review and assess employee compensation and benefits and the review of School Administrator salaries.
3. Reorganization and expansion of Human Resources staff to provide a client focused customer centered service.
4. Develop and electronically distribute and post an employee handbook.
5. Continue review and revision of various Human Resources Policies and Regulations.
6. Expand support of new and probationary teachers to aid in retention and recruitment.

HUMAN RESOURCES DEPARTMENT (continued)

7. Expand the diversity of existing staff to better reflect our school community.
8. Continue to review and assess employee compensation and benefits
9. Continue to promote wellness opportunities and activities within the school division.
10. Conduct a system-wide study to develop new job descriptions and reclassify our more than 200 administrative support positions.
11. Implement Gallup Interview Program.
12. Continue to add to Winocular paperless application system capabilities.
13. Continue to build our county's relationship with VIF and Greenlife International in order to aid in the recruitment of teachers in special needs areas.

Human Resources



*Proposed

ADMINISTRATION 6214 Department of Human Resources	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Personal Services						
1114 Administrative Salaries	\$325,351	\$344,879	\$19,528	\$468,658	\$123,779	35.9%
1141 Administrative Assistant	\$15,487	\$0	(\$15,487)	\$0	\$0	0.0%
1150 Administrative Assistant	\$208,554	\$258,732	\$50,178	\$328,505	\$69,773	27.0%
1350 PT Clerical Salaries	\$12,533	\$13,000	\$467	\$10,000	(\$3,000)	-23.1%
1630 Part-time Wellness Personnel	\$4,921	\$10,000	\$5,079	\$10,000	\$0	0.0%
Employee Benefits						
2101 FICA (Social Security)	\$41,864	\$47,846	\$5,982	\$62,518	\$14,672	30.7%
2210 VRS (Retirement)	\$60,473	\$70,025	\$9,552	\$128,986	\$58,961	84.2%
2220 SCPS Early Retirement	\$8,547	\$8,804	\$257	\$0	(\$8,804)	-100.0%
2250 Retirees Health Insurance	\$4,595	\$3,319	(\$1,276)	\$8,375	\$5,056	152.3%
2260 Health Credit - SCPS	\$0	\$0	\$0	\$9,730	\$9,730	100.0%
2301 Trigon Health Insurance	\$47,748	\$57,695	\$9,947	\$63,690	\$5,995	10.4%
2401 GLI (Group Life Insurance-VRS)	\$0	\$0	\$0	\$9,730	\$9,730	100.0%
2801 Leave Pay Out	\$943	\$0	(\$943)	\$0	\$0	0.0%
Purchased Services						
3001 Outside Services	\$62,178	\$45,525	(\$16,653)	\$78,000	\$32,475	71.3%
3006 Printing and Binding	\$19,777	\$13,031	(\$6,746)	\$35,500	\$22,469	172.4%
3007 Advertising	\$41,499	\$31,399	(\$10,100)	\$45,000	\$13,601	43.3%
3195 Purchased Services - Consultants	\$1,800	\$662	(\$1,138)	\$2,800	\$2,138	323.0%
3196 Employee Assistance Program	\$8,325	\$8,305	(\$20)	\$13,000	\$4,695	56.5%
Other Charges						
5410 Copier Rental	\$5,924	\$5,957	\$33	\$7,000	\$1,043	17.5%
5510 Travel Expenses	\$1,015	\$1,025	\$10	\$1,500	\$475	46.3%
5540 Recruiting, Seminar, and Conference	\$38,039	\$26,360	(\$11,679)	\$45,000	\$18,640	70.7%
5801 Miscellaneous-Membership & Dues	\$1,643	\$1,216	(\$427)	\$2,700	\$1,484	122.0%
Materials/Supplies						
6001 Office Supplies	\$11,835	\$9,982	(\$1,853)	\$35,500	\$25,518	255.6%
6022 Public Relations Activities	\$5,907	\$0	(\$5,907)	\$0	\$0	0.0%
6040 Wellness Program Activities/Mat.	\$1,211	\$2,542	\$1,331	\$3,500	\$958	37.7%
6042 Professional Publications	\$1,390	\$1,104	(\$286)	\$2,500	\$1,396	126.4%
6059 Employee Recognition Supplies	\$6,897	\$5,980	(\$917)	\$8,000	\$2,020	33.8%
6070 Furniture and Equipment <\$1,000	\$8,125	\$0	(\$8,125)	\$0	\$0	0.0%
TOTAL	\$946,581	\$967,388	\$20,807	\$1,380,193	\$412,805	42.7%

PLANNING & CONSTRUCTION

Services:

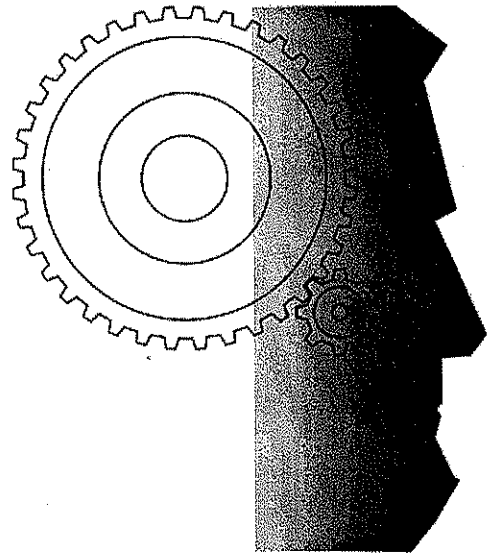
Funding in this section of the FY 07 budget provides funds to support the planning and construction staff's day-to-day operations. Staff daily operations include redistricting, census, land acquisition, enrollment projections, long-range plans, capital improvement program development, project programming, design and construction efforts for new schools, major renovations/additions, and the maintenance and repair of school physical plant and infrastructure. Operations also include the development of facilities assessment program, school five-year plans, energy management program, and the management of open-ended architectural and engineering services contracts. Critical to the success of the planning and construction department is a robust and focused training plan to ensure all personnel maintain and improve on professional skills in their specific functional areas, modernization of computer and office equipment and the addition of required vehicle support. Facilities category includes architectural and engineering professional services. Construction Fund category includes all cost associated with project where bond funds are used.

Required by:

Local Ordinances
State Board of Education Regulations
School Board Initiatives

Recent Accomplishments:

1. Hired new Facilities Assessment Engineer.
2. Hired two new Program Manager/Clerk of the Works.
3. Hired new Supervisor of Planning.
4. Hired new Facilities and Demographic Planner.
5. Initiated Facilities Assessment Program.
6. Enhanced office computer capability.
7. Enhanced office mobile communication capability.
8. Added three new vehicles to the Planning and Construction Department Fleet.
9. Upgraded furniture requirement in several offices.
10. Four Department personnel attended Virginia Building Code Academy CORE Training.
11. Two Department personnel attended computer training.
12. Completed MS 2006, 2007 and 2008 Redistricting.
13. Completed ES 2006, 2007 and 2008 Redistricting.
14. Assumed responsibility for Student Transfer Program.
15. Automated Student Transfer Program.
16. Completed Triennial Census Effort.
17. Initiated new Summer Intern Position.
18. Completed FY07-12 Capital Improvement Program.

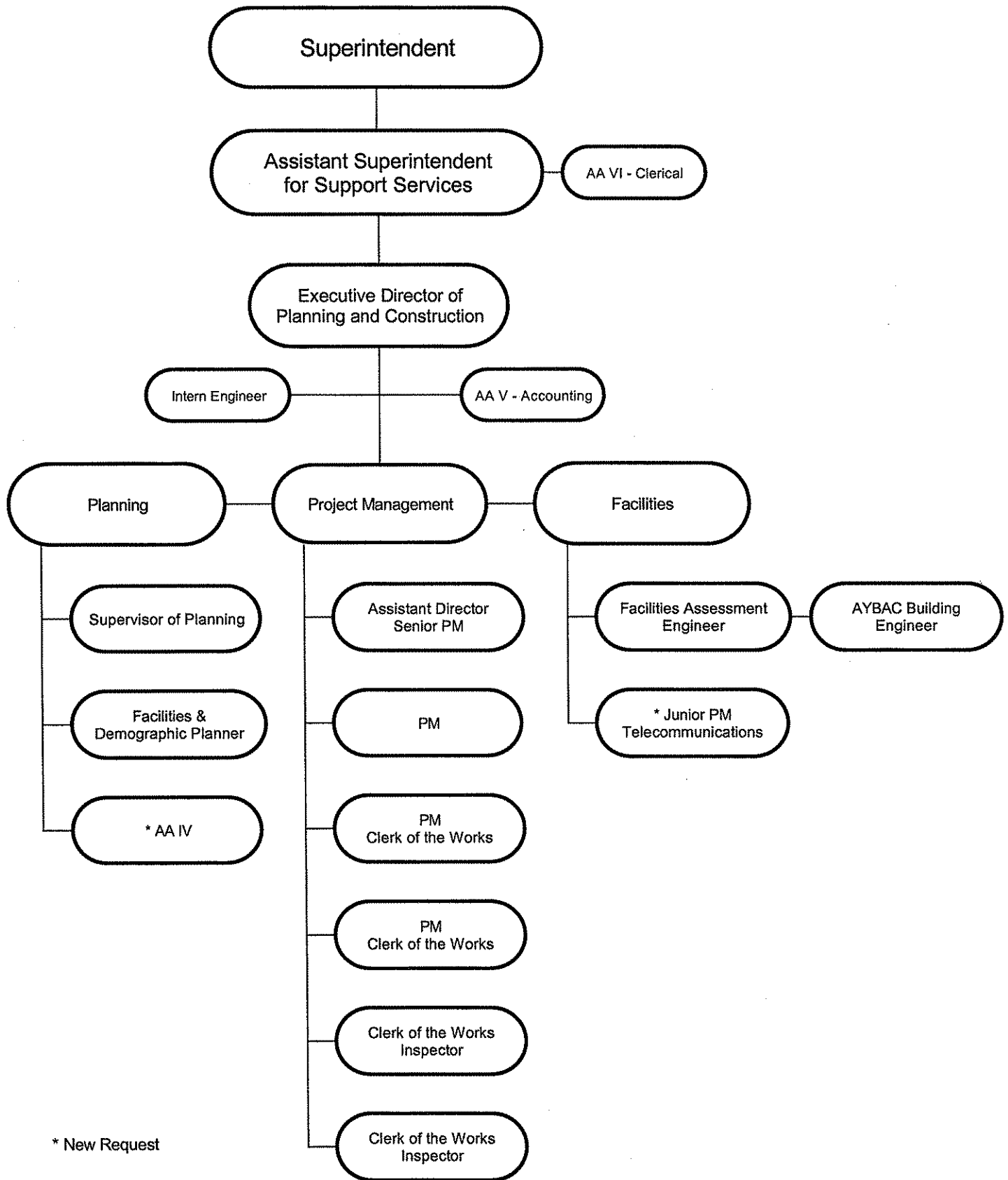


PLANNING & CONSTRUCTION (continued)

Goals 2006-07:

1. Obtain additional vehicles (two) for Planning and Construction staff.
2. Continue to enhance and expand professional staff training program.
3. Continue to upgrade office computer capability.
4. Continue to upgrade office furniture.
5. Maintain Summer Intern Program and Position.
6. Hire a Junior Project Manager for School Division Telecommunication Support.
7. Hire an Administrative Assistant IV to support Planning Department.
8. Provide FY06-11 student enrollment projections by November 2006.
9. Complete FY08-13 Capital Improvement Program submission by November 2006.
10. Enhance Department's project cost estimating capability.

Planning & Construction



* New Request

ADMINISTRATION
6215 Planning, Construction, and Census

	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Personal Services						
1114 Administrative Salaries	\$347,166	319,964	(\$27,202)	\$302,359 *	(\$17,605)	-5.5%
1150 Administrative Assistant - Clerical	0	12,922	\$12,922	0 **	(\$12,922)	-100.0%
1155 Administrative Assistant - Acct Clerk	70,304	38,207	(\$32,097)	17,507 **	(\$20,700)	-54.2%
1349 Summer Interns- Hourly	3,000	0	(\$3,000)	10,000	\$10,000	100.0%
1350 Clerical Salaries- Hourly	20,405	14,000	(\$6,405)	7,000	(\$7,000)	-50.0%
1619 Supplements	2,397	0	(\$2,397)	0	\$0	0.0%
Employee Benefits						
2101 FICA (Social Security)	34,782	34,351	(\$431)	24,436	(\$9,915)	-28.9%
2210 VRS (Retirement)	46,836	44,929	(\$1,907)	48,927	\$3,998	8.9%
2250 Retirees Health Insurance	3,181	2,131	(\$1,050)	3,180	\$1,049	49.2%
2301 Trigon Health Insurance	30,385	26,225	(\$4,160)	34,740	\$8,515	32.5%
2401 GLI (Group Life Insurance-VRS)	0	0	\$0	3,694	\$3,694	100.0%
2801 Leave Pay Out	20,803	0	(\$20,803)	0	\$0	0.0%
Purchased Services						
3006 Printing	17,698	10,328	(\$7,370)	22,000	\$11,672	113.0%
Other Charges						
5210 Postage	16,080	0	(\$16,080)	0	\$0	0.0%
5410 Equipment Leases	6,003	4,100	(\$1,903)	6,500	\$2,400	58.5%
5510 Travel	3,315	5,453	\$2,138	7,450	\$1,997	36.6%
5540 Conferences	1,237	3,237	\$2,000	4,000	\$763	23.6%
Materials and Supplies						
6001 Materials and Supplies	6,860	7,195	\$335	6,000	(\$1,195)	-16.6%
6070 Furniture and Equipment < \$1,000	3,092	13,091	\$9,999	0	(\$13,091)	-100.0%
Materials and Supplies						
8205 Vehicles - Additions	0	27,696	\$27,696	42,000	\$14,304	51.6%
TOTAL	\$633,544	\$563,829	(\$97,411)	\$539,792	(\$24,037)	-4.3%

*Note: Three (3) positions have been split 50/50 and ** one (1) position 75/25 with the Construction Fund.

FINANCIAL SERVICES

Services:

Financial functions include payroll preparation and processing, accounts payable processing, production of annual budget documents, periodic financial reporting, management of all employee benefits including workers' compensation claims, monitoring of school activity accounts including internal audits, and all financial services for construction projects including debt service.

Required by:

State Code of Virginia Section § 22.1-89, 22.1-92, 22.1-115, 22.1-122, 22.1-296 and Virginia Workers' Compensation Act of 1986, § 65.1-1, 65.1-163.

Recent Accomplishments:

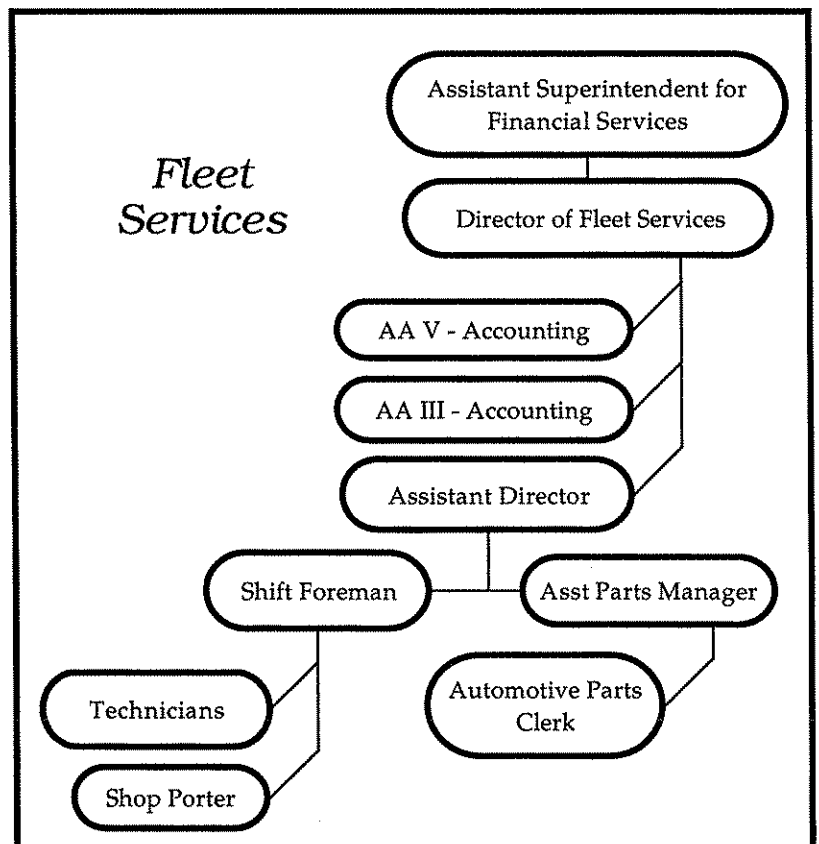
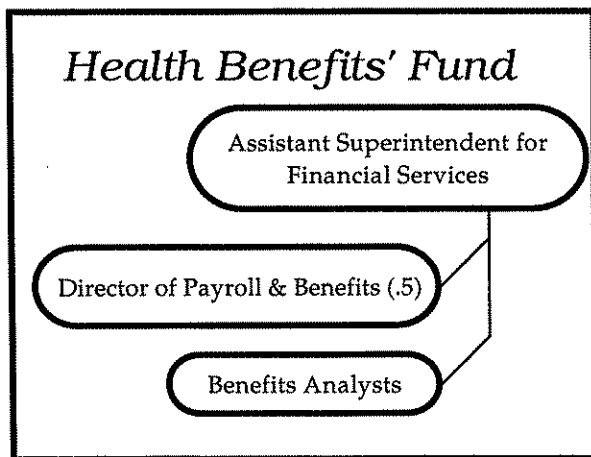
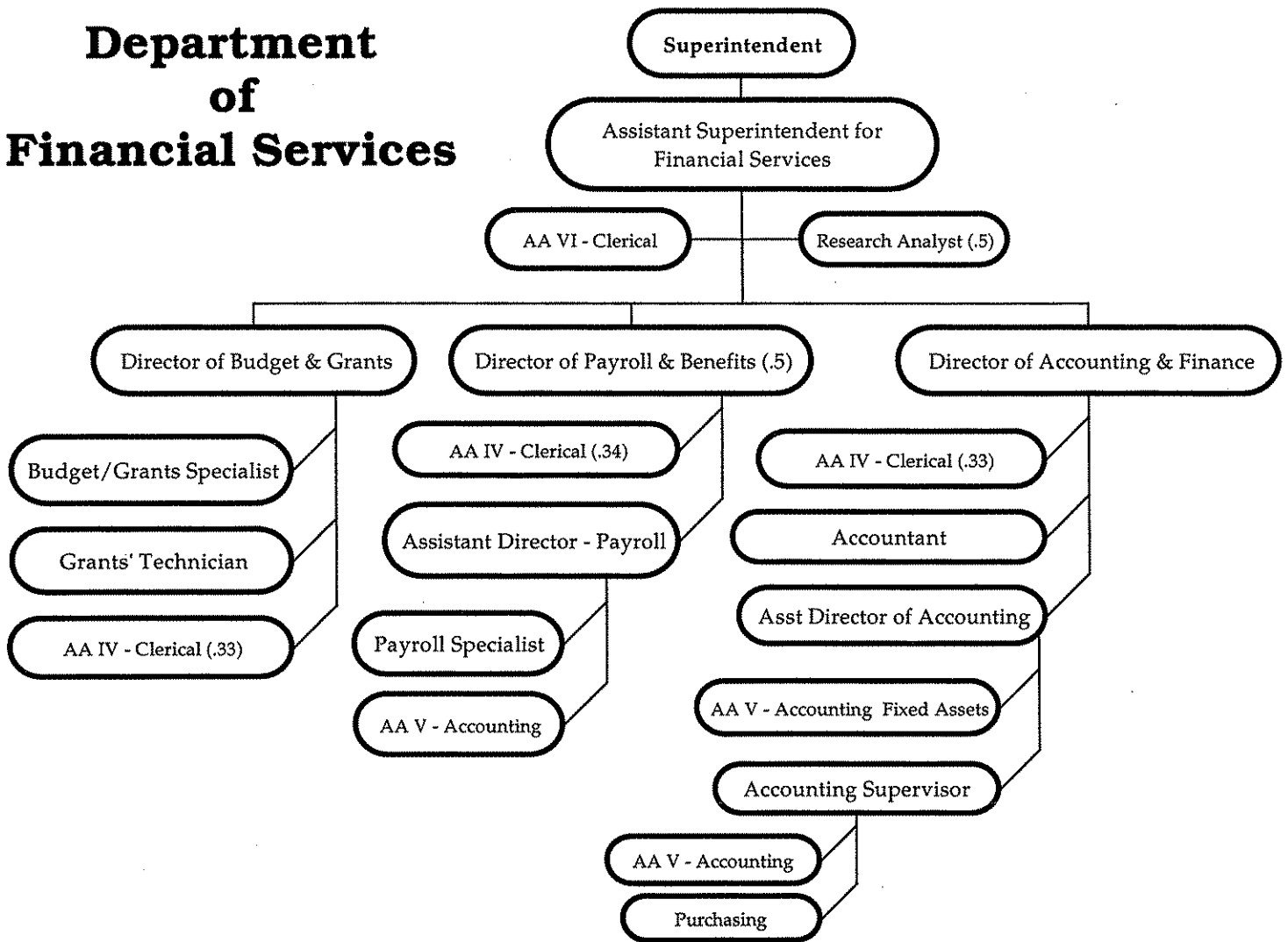
1. Conducted an energy audit to potentially save energy dollars.
2. Met with H.T.E. Representatives to develop a "link" between the financial and payroll systems.
3. Established a customer service office for customers (employees) to make health benefit changes.
4. Reviewed Stafford County Public Schools business practices.
5. Established an Employee Benefits Advisory Group.
6. Continued to work toward starting an education foundation for Stafford County.
7. Established an Anthem EES online service site where the employee benefits' staff can order cards and update employee information.

Goals 2006-07:

1. Search for an accounting system that will work more efficiently with the school division's environment.
2. Assist with the finalization of establishing an Education Foundation.
3. Streamline payroll processes to work efficiently to accommodate the growth of the division.
4. Continue to enhance the budget information offerings.
5. Be open to all suggestions that would enhance the status of the Department of Financial Services with the school division.
6. To provide an online service where employees can view their payroll information to ensure that it all remains current.

THIS PAGE INTENTIONALLY LEFT BLANK

Department of Financial Services



ADMINISTRATION 6216 Financial Services	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Personal Services						
1114 Administrative Salaries	\$369,291	\$454,794	\$85,503	\$432,175	(\$22,619)	-5.0%
1119 Other Administrator	\$0	\$0	\$0	\$44,712	\$44,712	100.0%
1130 Other Professional	\$57,832	\$66,912	\$9,080	\$72,014	\$5,102	7.6%
1150 Administrative Assistant (Clerical)	\$75,025	\$116,892	\$41,867	\$88,125	(\$28,767)	-24.6%
1155 Administrative Assistant (Accounting)	\$173,627	\$178,699	\$5,072	\$244,895	\$66,196	37.0%
1350 Part-time Clerical	\$25,407	\$20,000	(\$5,407)	\$20,000	\$0	0.0%
Employee Benefits						
2101 FICA (Social Security)	\$50,459	\$65,022	\$14,563	\$69,002	\$3,980	6.1%
2210 VRS (Retirement)	\$70,241	\$96,439	\$26,198	\$142,700	\$46,261	48.0%
2250 Retirees Health Insurance	\$5,250	\$4,569	(\$681)	\$9,265	\$4,696	102.8%
2260 Health Credit - SCPS	\$750	\$750	\$0	\$750	\$0	0.0%
2301 Trigon Health Insurance	\$56,429	\$83,920	\$27,491	\$98,430	\$14,510	17.3%
2401 GLI (Group Life Insurance-VRS)	\$0	\$0	\$0	\$10,764	\$10,764	100.0%
2801 Leave Pay Out	\$0	\$0	\$0	\$0	\$0	0.0%
Purchased Services						
3001 Bank Fees & Other Purchased Services	\$1,858	\$8,112	\$6,254	\$6,000	(\$2,112)	-26.0%
3006 Printing	\$7,857	\$9,958	\$2,101	\$15,000	\$5,042	50.6%
3120 Audit	\$15,135	\$26,000	\$10,865	\$20,000	(\$6,000)	-23.1%
3195 Consultants/Training	\$0	\$0	\$0	\$10,000	\$10,000	100.0%
Other Charges						
5410 Copier Rental	\$5,184	\$5,379	\$195	\$6,653	\$1,274	23.7%
5510 Travel	\$1,923	\$1,380	(\$543)	\$2,500	\$1,120	81.2%
5540 Conferences	\$7,661	\$3,092	(\$4,569)	\$5,000	\$1,908	61.7%
5801 Dues and Memberships	\$1,467	\$1,000	(\$467)	\$2,000	\$1,000	100.0%
Materials /Supplies						
6001 Payroll/Accounts Payable	\$32,802	\$18,967	(\$13,835)	\$25,000	\$6,033	31.8%
6070 Furniture and Equipment <\$1,000	\$4,336	\$28,121	\$23,785	\$7,500	(\$20,621)	-73.3%
TOTAL	\$962,534	\$1,190,006	\$227,472	\$1,332,485	\$142,479	12.0%

ADMINISTRATION 6217 Purchasing	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Personal Services						
1153 Purchasing Specialist	\$33,442	\$48,672	\$15,230	\$33,587	(\$15,085)	-31.0%
Employee Benefits						
2101 FICA (Social Security)	\$2,209	\$3,728	\$1,519	\$2,574	(\$1,154)	-31.0%
2210 VRS (Retirement)	\$3,689	\$5,661	\$1,972	\$5,439	(\$222)	-3.9%
2250 Retirees Health Insurance	\$273	\$273	\$0	\$358	\$85	31.1%
2301 Trigon Health Insurance	\$4,341	\$5,245	\$904	\$5,790	\$545	10.4%
2401 GLI (Group Life Insurance-VRS)	\$0	\$0	\$0	\$415	\$415	100.0%
Purchased Services						
3007 Advertising	\$6,028	\$2,215	(\$3,813)	\$3,000	\$785	35.4%
Materials/Supplies						
6001 Purchase Orders/Requisitions, etc	\$1,490	\$3,600	\$2,110	\$6,000	\$2,400	66.7%
TOTAL	\$51,472	\$69,394	\$17,922	\$57,163	(\$12,231)	-17.6%

INSTRUCTIONAL TECHNOLOGY and INFORMATION SERVICE

Services:

Supports Instruction by providing the wide variety of technology services needed by SCPS schools and departments. Develops and maintains computer-based information systems. Coordinates Instructional and Assistive Technology programs for the division.

Technology



For our Future

Required by:

State Code of Virginia Section § 22.1-253.13:2C

Recent Accomplishments:

1. Completed the initial computer replacement laid out in the Integrated Technology Plan. All instructional computers in the school division are now less than five years old.
2. Replaced Instructional computers at Hampton Oaks, Rocky Run and Garrisonville Elementary Schools. Replaced all five-year plus old desktop computers at all high schools, all middle schools, and the Melcher Complex.
3. Deployed mobile, wirelessly networked computer laptop labs to all schools. Provided one additional 20-unit lab for each elementary school, two additional 15-unit labs for each middle school, one PC-based and one Macintosh-based lab for each high school.
4. Deployed almost 4,500 new computers with NO loss of Instructional time!
5. Established division standards for desktop and laptop computers, standalone and network printers, and servers to ensure ease of support, system interoperability and adequate user/maintainer training.
6. Redesigned and rebuilt core network infrastructure at all six middle schools, to include more robust network architecture, fault tolerant Storage Area Networks (SAN) and clustered servers.
7. Completed highly successful Technology Resource Teacher Demonstration Project.
8. Planned, budgeted and implemented full-scale Technology Resource Teacher program at all schools.
9. Set up initial technology resources in support of opening Mountain View High School. Supported split-site, interim opening of Conway Elementary School as well as mid-year opening of permanent building with initial technology resources.
10. Supported Gibson-identified technology-empowered efficiency improvements throughout the division including: MapNet system for Student Transportation, HEAT Technology help desk reporting and management system, and the Winocular Online Employee Application Management System for Human Resources.
11. Supported School Division's Data Driven Decision Making initiatives with tailored products suited to leadership's identified needs such as the Superintendent's Dashboard and HeadStart Student Test Assessment System.
12. Commenced planning for the upgrade of the Student Information Management System to a more instructionally focused and user-friendly integrated product.

Goals 2006-07:

1. Completed a major review and revision to the Integrated Technology Plan (2004-2010).
2. Redesign and rebuild core network infrastructure at Central Office and all elementary schools, to include more robust network architecture, fault tolerant SAN and clustered servers.
3. Complete detailed planning and budgeting to support a Spring 2007 rollout of the upgraded Student Information Management System.
4. Continue the transitional phase of the five-year technology replacement plan for all hardware, software and network infrastructure.
5. Deploy online file portal services to schools, administrators and faculty.

INSTRUCTIONAL TECHNOLOGY and INFORMATION SERVICE (continued)

6. Support infrastructure for Public Information Office to institute SCPS organic web services.
7. Commence design and budget planning for procurement and installation of the next generation, Fiber Optic-based SCPS Wide Area Network to connect all schools and support sites.
8. Complete design and budgeting of fixed, wireless access point infrastructure for all school Local Area Networks.
9. Support Capital Improvement Plan for new schools and site additions with initial technology resources.

ADMINISTRATIVE TECHNOLOGY

**6280 Department of Technology
and Information Services**

	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Personal Services						
1114 Professional Salaries	\$197,565	\$214,900	\$17,335	\$232,707	\$17,807	8.3%
1135 Other Professionals' Salaries	\$340,596	\$583,551	\$242,955	\$697,768	\$114,217	19.6%
1142 Other Professionals' Salaries	\$233,589	\$264,437	\$30,848	\$402,243	\$137,806	52.1%
1150 Administrative Assistant	\$56,408	\$67,405	\$10,997	\$76,217	\$8,812	13.1%
1350 Part-time Assistance	\$26,960	\$27,874	\$914	\$18,824	(\$9,050)	-32.5%
Employee Benefits						
2101 FICA (Social Security)	\$63,936	\$88,605	\$24,669	\$109,229	\$20,624	23.3%
2210 VRS (Retirement)	\$90,061	\$131,932	\$41,871	\$227,971	\$96,039	72.8%
2250 Retirees Health Insurance	\$6,746	\$6,249	(\$497)	\$14,799	\$8,550	136.8%
2301 Trigon Health Insurance	\$91,155	\$115,390	\$24,235	\$167,910	\$52,520	45.5%
2401 GLI (Group Life Insurance-VRS)	\$0	\$0	\$0	\$17,194	\$17,194	100.0%
2801 Leave Pay Out	\$10,040	\$1,441	(\$8,599)	\$7,916	\$6,475	449.3%
Purchased Services						
3013 Technical Support	\$0	\$16,588	\$16,588	\$313,100	\$296,512	1787.5%
3132 Technical Training and Assistance	\$0	\$0	\$0	\$0	\$0	0.0%
3314 Purchased Services - Repairs of Equipment	\$102,152	\$103,816	\$1,664	\$174,785	\$70,969	68.4%
Other Charges						
5510 Travel	\$23,279	\$24,219	\$940	\$40,250	\$16,031	66.2%
5540 Conferences	\$48,667	\$37,837	(\$10,830)	\$64,750	\$26,913	71.1%
5801 Dues and Subscriptions	\$1,622	\$3,738	\$2,116	\$3,500	(\$238)	-6.4%
Materials /Supplies						
6001 Office Supplies	\$13,454	\$11,579	(\$1,875)	\$16,978	\$5,399	46.6%
6016 Computer Supplies	\$10,260	\$20,226	\$9,966	\$25,000	\$4,774	23.6%
6017 Computer Software	\$9,171	\$62,919	\$53,748	\$22,000	(\$40,919)	-65.0%
6028 Comp, Parts & Accessories <\$1,000	\$17,379	\$5,520	(\$11,859)	\$8,500	\$2,980	54.0%
6070 Furniture and Equipment <\$1,000	\$879	\$6,684	\$5,805	\$2,000	(\$4,684)	-70.1%
Capital Outlay						
8104 Replacement - Comp Related Eq	\$22,684	\$10,490	(\$12,194)	\$650,000	\$639,510	6096.4%
8204 Additions - Computer Related Eq	\$66,727	\$686,096	\$619,369	\$21,000	(\$665,096)	-96.9%
TOTAL	\$1,433,330	\$2,491,496	\$1,058,166	\$3,314,641	\$823,145	33.0%

ATTENDANCE and HEALTH SERVICES

Services:

Attendance and health services include funds for the salaries of psychologists, speech therapists, compulsory attendance staff, and nurses. Funds include supplies and materials for the clinics and for required medical examinations mandated for special education placement as well as reimbursement for staff travel.

Required by:

Individuals with Disabilities Education Act (PL 105-17) IDEA
Standards of Quality - Accreditation Standards
Local Guidelines - One Nurse per School

Recent Accomplishments:

1. Provided training for building level staff in attendance procedures and protocol.
2. Furnished supplies for clinic at new elementary school.
3. Employed additional nurse at new elementary school.
4. Collaboratively worked with the juvenile court system to resolve attendance and truancy issues.
5. Expanded the staff by hiring a Coordinator of Social Work Services to oversee the Office of Attendance Services.
6. Implemented programming to identify homeless children and provide educational services in accordance with McKinney-Vento federal legislation.
7. Implemented parenting skills groups to work toward the prevention of truancy issues.

Goals 2006-07:

1. To provide a health assistant to schools where specialized care is required.
2. To continue to work with schools to improve attendance of all students.
3. To continue to work collaboratively with the juvenile court in dealing with students and their parents with attendance and truancy issues.
4. Purchase software program for nurses to track data related to daily student health maintenance and care.
5. To provide training and information to school personnel and collaborative community agencies regarding the educational rights and services provided to children and youth experiencing homelessness.
6. Expand preventative initiatives to promote school attendance and reduce truancy rates.

ATTENDANCE AND HEALTH		Actual	Revised	2005-06	Proposed	2006-07	Percent
6221 Attendance Services		<u>2004-05</u>	<u>2005-06</u>	<u>Inc/Dec</u>	<u>2006-07</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
Personal Services							
1134 Compulsory Attendance Salary		\$138,200	\$113,686	(\$24,514)	\$47,615	(\$66,071)	-58.1%
1141 Administrative Assistant		\$26,211	\$0	(\$26,211)	\$35,445	\$35,445	100.0%
1341 Hourly Service Assistants		\$744	\$0	(\$744)	\$0	\$0	0.0%
Employee Benefits							
2101 FICA (Social Security)		\$12,528	\$13,485	\$957	\$6,359	(\$7,126)	-52.8%
2210 VRS (Retirement)		\$18,100	\$20,480	\$2,380	\$13,444	(\$7,036)	-34.4%
2250 Retirees Health Insurance		\$1,574	\$974	(\$600)	\$877	(\$97)	-10.0%
2301 Trigon Health Insurance		\$21,704	\$15,735	(\$5,969)	\$17,370	\$1,635	10.4%
2401 GLI (Group Life Insurance-VRS)		\$0	\$0	\$0	\$1,018	\$1,018	100.0%
2801 Leave Pay Out		\$0	\$0	\$0	\$0	\$0	0.0%
Purchased Services							
3006 Printing		\$319	\$390	\$71	\$650	\$260	66.7%
Other Charges							
5510 Travel		\$2,178	\$1,050	(\$1,128)	\$2,500	\$1,450	138.1%
5540 Conferences		\$0	\$1,000	\$1,000	\$500	(\$500)	-50.0%
Materials/Supplies							
6001 Office Supplies		\$2,766	\$1,829	(\$937)	\$2,000	\$171	9.3%
TOTAL		\$224,324	\$168,629	(\$55,695)	\$127,778	(\$40,851)	-24.2%

ATTENDANCE AND HEALTH 6222 Health Services	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Personal Services						
1131 School Nurse Salaries	\$905,740	1,023,441	\$117,701	\$1,181,537	\$158,096	15.4%
1137 Occupational & Physical Therapists	609,875	771,630	\$161,755	842,181	\$70,551	9.1%
1150 Administrative Assistants	57,326	81,294	\$23,968	90,895	\$9,601	11.8%
1149 Health Assistants	50,556	53,377	\$2,821	57,447	\$4,070	7.6%
1331 Hourly Nurses	5,627	0	(\$5,627)	0	\$0	0.0%
1337 Non-Cont Occup & Phy Therapists	0	0	\$0	0	\$0	0.0%
1341 Clerical Assistance (Hourly)	13,664	8,042	(\$5,622)	16,830	\$8,788	109.3%
1531 Substitute School Nurses	23,046	15,000	(\$8,046)	15,000	\$0	0.0%
1541 Part-time Office Assistants	778	0	(\$778)	0	\$0	0.0%
1637 Lead OT/PT Stipend	0	0	\$0	2,000	\$2,000	100.0%
Employee Benefits						
2101 FICA (Social Security)	124,171	150,012	\$25,841	168,756	\$18,744	12.5%
2210 VRS (Retirement)	172,237	224,241	\$52,004	351,444	\$127,203	56.7%
2220 Early Retirement - SCPS	3,692	3,991	\$299	3,991	\$0	0.0%
2250 Retirees Health Insurance	13,073	10,619	(\$2,454)	22,812	\$12,193	114.8%
2260 Health Credit - SCPS	5,974	5,974	\$0	5,974	\$0	0.0%
2301 Trigon Health Insurance	130,222	136,370	\$6,148	173,700	\$37,330	27.4%
2401 GLI (Group Life Insurance-VRS)	0	0	\$0	26,504	\$26,504	100.0%
2801 Leave Pay Out	0	0	\$0	0	\$0	0.0%
Purchased Services						
3006 Printing	2,493	1,657	(\$836)	2,500	\$843	50.9%
3008 Linens	20,092	24,900	\$4,808	30,000	\$5,100	20.5%
3110 Doctors' Exams	2,796	3,150	\$354	4,000	\$850	27.0%
3170 Exposure Control	12,955	18,089	\$5,134	20,700	\$2,611	14.4%
3195 Medicaid Consultant	3,000	2,640	(\$360)	5,000	\$2,360	89.4%
3311 Contracted Repair and Maintenance	14,455	9,773	(\$4,682)	17,500	\$7,727	79.1%
Other Charges						
5308 Insurance	835	860	\$25	903	\$43	5.0%
5510 Travel	474	700	\$226	700	\$0	0.0%
5540 Conferences	1,658	2,303	\$645	3,000	\$697	30.3%
Materials/Supplies						
6004 Medical and Lab Supplies	26,870	27,112	\$242	42,000	\$14,888	54.9%
Capital Outlay						
8101 Replacements - Equipment	0	8,371	\$8,371	5,000	(\$3,371)	-40.3%
8201 Additions - Equipment	0	12,844	\$12,844	21,815	\$8,971	69.8%
TOTAL	\$2,201,609	\$2,596,390	\$394,781	\$3,112,189	\$506,828	19.5%

ATTENDANCE AND HEALTH 6223 Psychological Services	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Personal Services						
1132 Psychologists' Salaries	\$651,411	\$763,342	\$111,931	\$866,838	\$103,496	13.6%
1332 Psychologists (Hourly)	\$37,267	\$36,535	(\$732)	\$30,000	(\$6,535)	-17.9%
1632 Psychologists Stipend	\$0	\$2,000	\$2,000	\$2,000	\$0	0.0%
Employee Benefits						
2101 FICA (Social Security)	\$52,361	\$61,826	\$9,465	\$68,766	\$6,940	11.2%
2210 VRS (Retirement)	\$68,844	\$91,584	\$22,740	\$140,259	\$48,675	53.1%
2220 Early Retirement - SCPS	\$7,139	\$7,573	\$434	\$7,573	\$0	0.0%
2250 Retirees Health Insurance	\$5,467	\$4,340	(\$1,127)	\$9,107	\$4,767	109.8%
2260 Health Credit - SCPS	\$0	\$0	\$0	\$0	\$0	0.0%
2301 Trigon Health Insurance	\$65,111	\$68,185	\$3,074	\$81,060	\$12,875	18.9%
2401 GLI (Group Life Insurance-VRS)	\$0	\$0	\$0	\$10,580	\$10,580	100.0%
2801 Leave Pay Out	\$0	\$0	\$0	\$0	\$0	0.0%
Other Charges						
5510 Travel	\$1,044	\$2,769	\$1,725	\$2,000	(\$769)	-27.8%
5540 Conferences	\$5,197	\$960	(\$4,237)	\$4,000	\$3,040	316.7%
TOTAL	\$893,841	\$1,039,114	\$145,273	\$1,222,183	\$183,069	17.6%

ATTENDANCE AND HEALTH 6224 Speech/Audiology Services	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Personal Services						
1133 Speech Therapists' Salaries	\$1,102,970	\$1,531,908	\$428,938	\$1,759,645	\$227,737	14.9%
1145 Educational Interpreters	\$320,384	\$367,231	\$46,847	\$401,351	\$34,120	9.3%
1333 Part-time Speech Therapists	\$32,362	\$0	(\$32,362)	\$0	\$0	0.0%
1345 Part-time Educational Interpreters	\$19,464	\$20,000	\$536	\$20,000	\$0	0.0%
1533 Substitute Speech Therapists	\$54,421	\$0	(\$54,421)	\$0	\$0	0.0%
1545 Educational Interpreters Substitutes	\$171	\$0	(\$171)	\$0	\$0	0.0%
1633 Speech Therapists Supplements	\$0	\$4,000	\$4,000	\$4,000	\$0	0.0%
1645 Hearing Interpreter Supplements	\$13,607	\$1,000	(\$12,607)	\$0	(\$1,000)	-100.0%
Employee Benefits						
2101 FICA (Social Security)	\$115,882	\$147,584	\$31,702	\$167,157	\$19,573	13.3%
2210 VRS (Retirement)	\$137,920	\$221,382	\$83,462	\$349,654	\$128,272	57.9%
2250 Retirees Health Insurance	\$12,075	\$10,483	(\$1,592)	\$22,695	\$12,212	116.5%
2301 Trigon Health Insurance	\$121,540	\$131,125	\$9,585	\$150,540	\$19,415	14.8%
2401 GLI (Group Life Insurance-VRS)	\$0	\$0	\$0	\$26,369	\$26,369	100.0%
2801 Leave Pay Out	\$0	\$0	\$0	\$0	\$0	0.0%
Purchased Services						
3131 Other Purchased Services	\$12,075	\$32,000	\$19,925	\$16,000	(\$16,000)	-50.0%
3181 Hearing Interpreter Services	\$102,596	\$39,935	(\$62,661)	\$60,000	\$20,065	50.2%
Other Charges						
5510 Travel	\$307	\$3,961	\$3,654	\$3,500	(\$461)	-11.6%
5540 Conferences	\$8,673	\$19,613	\$10,940	\$32,600	\$12,987	66.2%
5801 Dues and Memberships	\$3,046	\$2,466	(\$580)	\$5,000	\$2,534	102.8%
TOTAL	\$2,057,493	\$2,532,688	\$475,195	\$3,018,511	\$485,823	19.2%

TRANSPORTATION

Services:

Transportation services include the cost of activities related to the Transportation of pupils to and from school. Salaries for bus drivers, monitors, mechanics, clerical and supervisory personnel are reported in these expenditures as are the operating costs and purchases of regular and special education buses.

Required by:

Code of Virginia 22.1-176, Public Law 94-142 – IDEA, Virginia Department of Education Pupil Transportation Regulation 55.8, and Stafford County School Board Policies and Regulations 4.64.

Recent Accomplishments:

1. Employed a second dispatcher to ensure consistent communications during all operating hours to include coverage for the High School Activity Bus Program.
2. Established a "Transportation Recruiting Team".
3. Established bus routes to facilitate the High School Activity Bus Program.
4. Established transition routes for rising seniors residing in the Mountain View High School attendance zone.
5. Mailed a post card identifying individual student AM and PM bus information to each student.
6. Assisted in ensuring calls were answered through roll over telephones that were installed and manned with temporary clerical personnel during the first month of school.

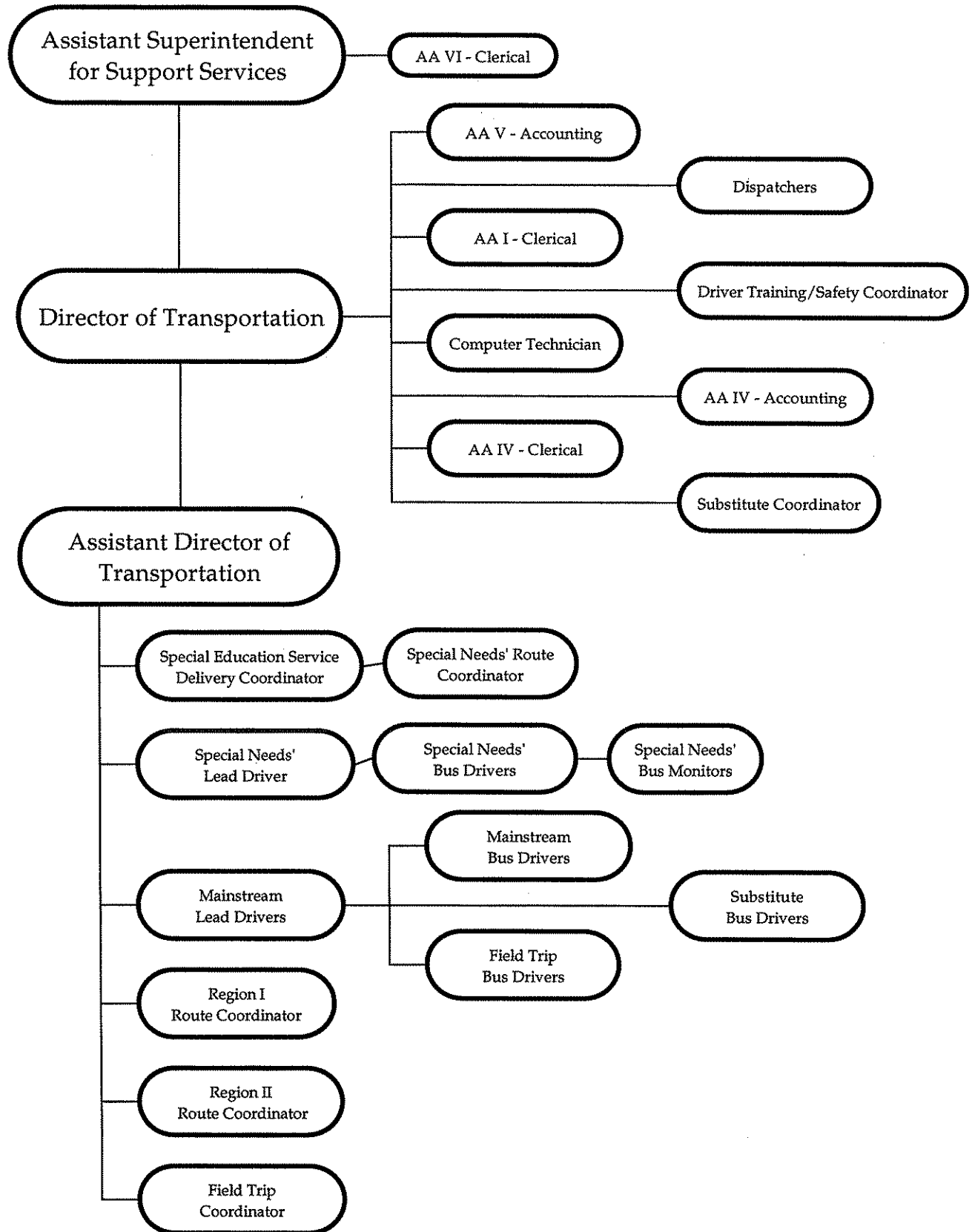
Workload/Performance Indicators:

	Actual 2004-05	Projected 2005-06	Projected 2006-07
Average Ridership (Regular)	17,749	17,619	18,619
Average Ridership (Special Needs)	429	479	529
Average Ridership (Head Start)	185	223	225
Buses Operated Daily (Regular)	171	180	187
Buses Operated Daily (Special Needs)	35	35	39
Buses Operated Daily (Head Start)	10	10	11
Special Trip Assignments	2,703	2,900	3,100
Miles Traveled (Regular)	2,133,408	2,181,110	2,341,266
Miles Traveled (Special Needs)	573,440	656,130	704,750

Goals 2006-07:

1. Provide safe, on time, and cost effective transportation for students.

Pupil Transportation



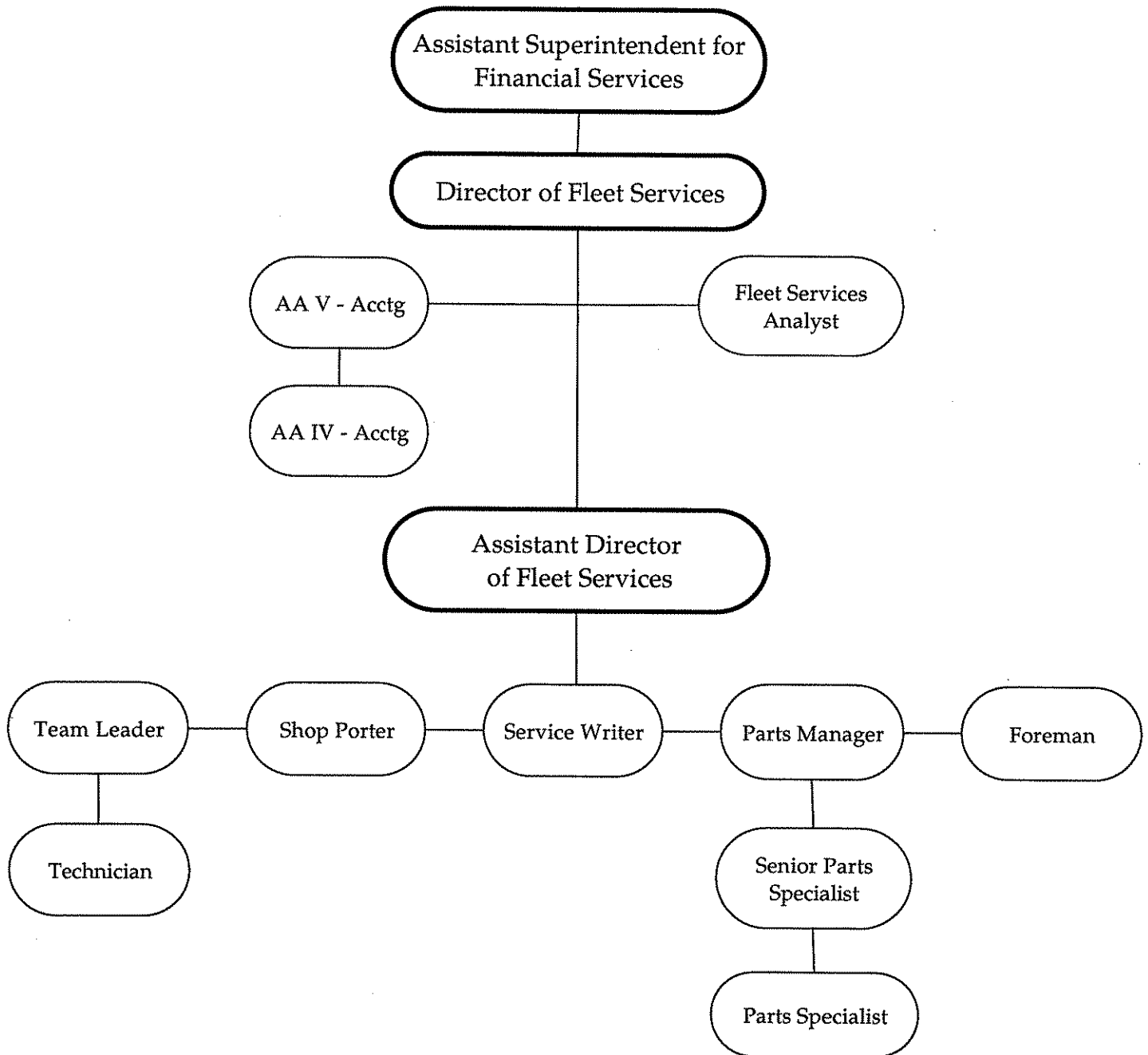
PUPIL TRANSPORTATION	<u>Actual</u> <u>2004-05</u>	<u>Revised</u> <u>2005-06</u>	<u>2005-06</u> <u>Inc/Dec</u>	<u>Proposed</u> <u>2006-07</u>	<u>2006-07</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
6310 Management & Direction	\$516,083	\$592,091	\$76,008	\$715,316	\$123,225	20.8%
6320 Vehicle Operation Services	\$8,763,335	\$11,214,873	\$2,451,538	\$12,620,164	\$1,405,291	12.5%
6340 Vehicle Maintenance Services	\$1,623,544	\$1,849,672	\$226,128	\$2,135,141	\$285,469	15.4%
6380 Transportation Dept. Technology	\$153,602	\$155,396	\$1,794	\$189,275	\$33,879	21.8%
TOTAL	\$11,056,564	\$13,812,032	\$2,755,468	\$15,659,896	\$1,847,864	13.4%

PUPIL TRANSPORTATION 6310 Management and Direction	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Personal Services						
1114 Administrative Salaries	\$234,814	\$265,702	\$30,888	\$299,384	\$33,682	12.7%
1150 Administrative Assistant	\$61,989	\$82,407	\$20,418	\$78,142	(\$4,265)	-5.2%
1155 Administrative Assistant	\$60,000	\$55,686	(\$4,314)	\$74,170	\$18,484	33.2%
1350 Part-time Clerical	\$3,747	\$5,695	\$1,948	\$3,780	(\$1,915)	-33.6%
Employee Benefits						
2101 FICA (Social Security)	\$26,879	\$31,331	\$4,452	\$34,849	\$3,518	11.2%
2210 VRS (Retirement)	\$39,977	\$47,149	\$7,172	\$73,089	\$25,940	55.0%
2220 Early Retirement Payment	\$9,318	\$6,123	(\$3,195)	\$6,123	\$0	0.0%
2250 Retirees Health Insurance	\$2,965	\$2,236	(\$729)	\$4,748	\$2,512	112.3%
2301 Trigon Health Insurance	\$43,407	\$47,205	\$3,798	\$63,690	\$16,485	34.9%
2401 GLI (Group Life Insurance-VRS)	\$0	\$0	\$0	\$5,516	\$5,516	100.0%
2801 Leave Pay Out	\$0	\$0	\$0	\$0	\$0	0.0%
Purchased Services						
3006 Printing & Binding	\$6,258	\$5,739	(\$519)	\$6,500	\$761	13.3%
3007 Advertising	\$4,848	\$4,736	(\$112)	\$5,000	\$264	5.6%
3130 Management Services	\$0	\$0	\$0	\$0	\$0	0.0%
3131 Inservice Training	\$3,515	\$8,360	\$4,845	\$7,200	(\$1,160)	-13.9%
3311 Equipment Maintenance	\$0	\$140	\$0	\$0	\$0	0.0%
Other Charges						
5210 Postage	\$0	\$0	\$0	\$6,000	\$6,000	100.0%
5410 Equipment Rental	\$6,010	\$4,288	(\$1,722)	\$8,025	\$3,737	87.2%
5510 Travel	\$1,235	\$12,619	\$11,384	\$20,600	\$7,981	63.2%
5540 Conferences	\$4,827	\$2,315	(\$2,512)	\$5,000	\$2,685	116.0%
Materials /Supplies						
6001 Office Supplies	\$5,710	\$8,724	\$3,014	\$12,500	\$3,776	43.3%
6070 Furniture/Equipment <\$1,000	\$212	\$1,636	\$1,424	\$1,000	(\$636)	-38.9%
Capital Outlay						
8101 Replacement-Equipment	\$0	\$0	\$0	\$0	\$0	0.0%
8201 Additions-Equipment	\$372	\$0	(\$372)	\$0	\$0	0.0%
TOTAL	\$516,083	\$592,091	\$75,868	\$715,316	\$123,365	20.8%

PUPIL TRANSPORTATION 6320 Vehicle Operation	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Personal Services						
1146 Technical Salaries-Bus Monitors	\$406,956	\$587,482	\$180,526	\$838,532	\$251,050	42.7%
1152 Coordinators; Dispatcher	\$130,103	\$160,784	\$30,681	\$190,157	\$29,373	18.3%
1170 Bus Drivers; Lead Drivers	\$3,480,500	\$4,128,138	\$647,638	\$4,611,482	\$483,344	11.7%
1171 Field Trip Bus Drivers	\$0	\$0	\$0	\$101,228	\$101,228	100.0%
1346 Bus Monitors (Hourly)	\$21,858	\$39,900	\$18,042	\$39,900	\$0	0.0%
1352 Part-time Route Coordinators	\$5,394	\$7,875	\$2,481	\$7,875	\$0	0.0%
1370 Salaries-Bus Drivers (Overtime)	\$278,826	\$474,673	\$195,847	\$474,673	\$0	0.0%
1371 Field Trip Bus Drivers	\$46,664	\$5,000	(\$41,664)	\$0	(\$5,000)	-100.0%
1393 Gas Pump Attendants/Courier	\$23,989	\$38,063	\$14,074	\$36,320	(\$1,743)	-4.6%
1546 Bus Monitors (Subs and OT)	\$48,626	\$26,250	(\$22,376)	\$26,250	\$0	0.0%
1570 Substitute Bus Drivers	\$240,236	\$165,250	(\$74,986)	\$165,250	\$0	0.0%
1646 Bus Monitor Supplements	\$0	\$3,500	\$3,500	\$3,500	\$0	0.0%
1670 Bus Driver Supplements	\$112,345	\$74,371	(\$37,974)	\$74,371	\$0	0.0%
Employee Benefits						
2101 FICA (Social Security)	\$342,980	\$457,433	\$114,453	\$502,575	\$45,142	9.9%
2210 VRS (Retirement)	\$139,442	\$441,488	\$302,046	\$589,019	\$147,531	33.4%
2220 Early Retirement Payment	\$0	\$6,838	\$6,838	\$6,838	\$0	0.0%
2250 Retirees Health Insurance	\$3,216	\$3,401	\$185	\$9,926	\$6,525	191.9%
2260 Health Insurance Credit	\$0	\$0	\$0	\$0	\$0	0.0%
2301 Trigon Health Insurance	\$629,404	\$865,425	\$236,021	\$1,071,150	\$205,725	23.8%
2401 GLI (Group Life Insurance-VRS)	\$0	\$0	\$0	\$70,050	\$70,050	100.0%
2501 Unemployment Compensation	\$1,012	\$10,542	\$9,530	\$8,964	(\$1,578)	-15.0%
2710 Workers' Compensation	\$39,148	\$37,203	(\$1,945)	\$48,528	\$11,325	30.4%
2801 Leave Pay Out	\$10,272	\$11,724	\$1,452	\$16,242	\$4,518	38.5%
Purchased Services						
3110 Purchased Services-Physicals	\$18,842	\$21,892	\$3,050	\$23,000	\$1,108	5.1%
3131 Purchased Services-Trainers	\$2,621	\$2,696	\$75	\$3,325	\$629	23.3%
3195 Professional Consultant Services	\$0	\$0	\$0	\$0	\$0	0.0%
3420 Private Carriers	\$12,424	\$29,248	\$16,824	\$25,400	(\$3,848)	-13.2%
3425 Private Carriers (Parents)	\$1,291	\$752	(\$539)	\$1,500	\$748	99.5%
Other Charges						
5232 Pagers	\$0	\$0	\$0	\$0	\$0	0.0%
5305 Insurance	\$118,599	\$125,307	\$6,708	\$131,572	\$6,265	5.0%
5410 Equipment Rental	\$0	\$485	\$485	\$700	\$215	44.3%
5880 Transportation Supplements	\$130,531	\$159,733	\$29,202	\$150,000	(\$9,733)	-6.1%
Materials /Supplies						
6008 Vehicle & Powered Equipment Fuels	\$742,329	\$799,007	\$56,678	\$1,469,000	\$669,993	83.9%
6009 Vehicle and Powered Equip Supplies	\$6,338	\$11,251	\$4,913	\$13,400	\$2,149	19.1%
6070 Furniture and Equipment < \$1,000	\$1,836	\$0	(\$1,836)	\$0	\$0	0.0%
Capital Outlay						
8101 Replacement-Equipment	\$13,235	\$24,769	\$11,534	\$20,400	(\$4,369)	-17.6%
8105 Replacement-Vehicles	\$641,043	\$1,241,179	\$600,136	\$1,241,693	\$514	0.0%
8201 Additions-Equipment	\$36,655	\$60,132	\$23,477	\$48,200	(\$11,932)	-19.8%
8205 Additions-Vehicles	\$1,076,620	\$1,193,082	\$116,462	\$599,144	(\$593,938)	-49.8%
TOTAL	\$8,763,335	\$11,214,873	\$2,451,538	\$12,620,164	\$1,405,291	12.5%

PUPIL TRANSPORTATION 6340 Vehicle Maintenance	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Personal Services						
1394 Service Salaries-Summer Assistance	\$1,119	\$2,280	\$1,161	\$7,000	\$4,720	207.0%
Employee Benefits						
2101 FICA (Social Security)	\$86	\$482	\$396	\$536	\$54	11.2%
Purchased Services						
3311 Maintenance Contract-Equip.	\$23,568	\$24,883	\$1,315	\$28,416	\$3,533	14.2%
Other Charges						
5816 E-Surplus Processing	\$1,200	\$0	(\$1,200)	\$0	\$0	0.0%
SUBTOTAL	\$25,973	\$27,645	\$1,672	\$35,952	\$8,307	30.0%
4002 Transfer Fleet Services	\$1,597,571	\$1,822,027	\$224,456	\$2,099,189	\$277,162	15.2%
TOTAL	\$1,623,544	\$1,849,672	\$226,128	\$2,135,141	\$285,469	15.4%

Fleet Services



FLEET SERVICES BUDGET 2006-07

Fund: 030
Department: 6370

			Total Approved 2004-05	Total Approved 2005-06	Schools Proposed 2006-07	County Proposed 2006-07	Total Approved 2006-07	Total Inc/Dec 2006-07
Personal Services								
686	1114	Administrative Salaries (3)	\$172,729	\$187,693	\$188,421	\$92,805	\$281,226	\$93,532
685	1155	Administrative Assistant - Acctg. Salaries (2)	62,582	71,419	63,956	31,501	95,457	24,038
686	1191	Trade Salaries- Foremen (3); Mechanics (14)	691,631	819,488	597,504	294,293	891,796	72,308
686	1192	Stock Clerk Salary (2) and Shop Porter (1)	58,785	77,966	58,967	29,043	88,010	10,045
685	1355	Part-time Clerical Salaries	1,000	4,000	2,680	1,320	4,000	0
686	1390	Part-time Custodial Salaries	3,648	0	0	0	0	0
686	1391	Mechanics - Non-Contract	15,000	25,000	10,050	14,950	25,000	0
686	1392	Part-time Parts Clerk	1,000	1,000	670	330	1,000	0
686	1691	Incentive Stipends	15,000	18,000	13,400	6,600	20,000	2,000
Employee Benefits								
685	2101	FICA (Social Security)	4,864	5,770	5,098	2,511	7,608	1,839
685	2210	VRS (Retirement)	8,392	8,299	10,348	5,097	15,445	7,146
685	2250	Retirees Health Insurance	501	571	672	331	1,002	431
685	2301	HMP (Health Insurance)	8,682	11,720	10,104	4,976	15,080	3,360
685	2401	GLI (Group Life Insurance-VRS)	0	0	780	384	1,165	1,165
686	2101	FICA (Social Security)	70,628	81,498	66,479	33,509	99,988	18,490
686	2210	VRS (Retirement)	122,119	143,966	122,983	60,574	183,557	39,591
686	2250	Retirees Health Insurance	1,628	1,976	3,291	1,621	4,912	2,937
686	2301	HMP (Health Insurance)	104,259	164,080	123,173	63,819	186,992	22,912
686	2401	GLI (Group Life Insurance-VRS)	0	0	10,308	5,077	15,385	15,385
686	2801	Leave Pay Out	7,000	6,902	10,050	4,950	15,000	8,098
699	2710	Workers' Compensation	6,750	15,000	5,379	2,650	8,029	(6,971)
Purchased Services								
617	3001	Shop Towels & Mats	3,000	3,150	5,025	2,475	7,500	4,350
617	3008	Uniform Services	6,400	7,500	5,226	2,574	7,800	300
617	3013	Technical and Maintenance Support	3,300	8,000	5,360	2,640	8,000	0
617	3131	Purchased Services - Career Development	15,000	15,000	12,060	5,940	18,000	3,000
617	3308	Sublet Labor - Buses & Other Vehicles	200,000	200,000	146,900	228,100	375,000	175,000
617	3311	Repairs-Equipment Services	10,000	10,000	5,025	2,475	7,500	(2,500)
617	3370	Cleaning Services	0	0	3,082	1,518	4,600	4,600
617	3372	Environmental Disposal Requirements	3,500	5,000	5,025	2,475	7,500	2,500
617	3376	Grounds Care	2,894	2,900	2,010	990	3,000	100
Other Charges								
617	5110	Utilities - Electrical Services	20,000	20,000	14,070	6,930	21,000	1,000
617	5120	Utilities - Heating Services	19,500	19,500	10,050	4,950	15,000	(4,500)
617	5130	Utilities - Water and Sewer Services	1,000	2,000	2,144	1,056	3,200	1,200
617	5230	Telecommunications	7,500	7,500	5,695	2,805	8,500	1,000
617	5233	Internet Access Charges	632	632	469	231	700	68
617	5305	Insurance Coverage for Vehicles (not buses)	2,597	3,116	2,290	982	3,272	156
617	5410	Copier Rental	3,600	3,600	2,412	1,188	3,600	0
617	5510	Travel	316	325	335	165	500	175
617	5540	Conferences	2,315	2,000	2,010	990	3,000	1,000
Materials/Supplies								
617	6001	Office Supplies	4,000	4,200	3,015	1,485	4,500	300
617	6005	Laundry and Janitorial Supplies	1,600	500	335	165	500	0
617	6007	Bldg. Repair & Maintenance Supplies	5,500	5,000	3,350	1,650	5,000	0
617	6008	Gas and Diesel - Buses	16,000	16,000	20,000	0	20,000	4,000
617	6008	Gas and Diesel - Other Vehicles	11,000	11,000	0	13,000	13,000	2,000
617	6017	Computer Software	0	0	670	330	1,000	1,000
617	6020	Parts, Tires, and Oil - Buses	350,249	377,000	410,750	0	410,750	33,750
617	6020	Parts, Tires, and Oil - Other Vehicles	332,500	346,000	0	364,250	364,250	18,250
617	6021	Shop Tools	14,000	30,000	13,400	6,600	20,000	(10,000)
617	6025	Shop Supplies	0	0	10,050	4,950	0	0
617	6028	Computer, Parts/ Accessories	1,000	1,000	670	330	1,000	0
617	6058	Other Supplies	1,000	2,000	1,340	660	2,000	0
Capital Outlay								
617	8101	Replacements - Machinery and Equipment	5,000	5,000	5,025	2,475	7,500	2,500
617	8104	Replacements - Computer Related	75,000	0	0	0	0	0
617	8111	Improvements to Site - Replacements	16,000	0	0	0	0	0
617	8201	Additions - Machinery and Equipment	4,500	66,000	33,000	33,000	66,000	0
617	8205	Additions - Vehicles	0	0	0	125,000	125,000	125,000
Capital Contingencies								
617	5304	Capital Projects' Contingency	0	268,417	150,539	117,878	268,417	0
4002 TOTALS TO TRANSFER OUT								
			<u>\$2,495,101</u>	<u>\$3,086,689</u>	<u>\$2,185,646</u>	<u>\$1,596,596</u>	<u>\$3,767,242</u>	<u>\$680,553</u>
					To School Operating Transportation			
					\$2,098,220			
					To School Operating Operation & Maintenance			
					\$87,426			
					\$2,185,646			

PUPIL TRANSPORTATION

6380 Technology

	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Personal Services						
1142 Computer Technician/Trainer	\$31,054	\$32,787	\$1,733	\$43,570	\$10,783	32.9%
1152 Computer Specialist Route Coordinator	\$54,871	\$64,287	\$9,416	\$76,372	\$12,085	18.8%
1352 Overtime for Route Coordinators	\$4,218	\$6,668	\$2,450	\$6,668	\$0	0.0%
Employee Benefits						
2101 FICA (Social Security)	\$6,782	\$7,940	\$1,158	\$9,691	\$1,751	22.1%
2210 VRS (Retirement)	\$10,159	\$11,285	\$1,126	\$19,412	\$8,127	72.0%
2250 Retirees Health Insurance	\$789	\$539	(\$250)	\$1,264	\$725	134.5%
2301 Trigon Health Insurance	\$13,022	\$10,490	(\$2,532)	\$11,580	\$1,090	10.4%
2401 GLI (Group Life Insurance-VRS)	\$0	\$0	\$0	\$1,468	\$1,468	100.0%
Purchased Services						
3131 Technical Support	\$3,801	\$0	(\$3,801)	\$0	\$0	0.0%
3314 Computer Equipment Maint/Repair	\$12,743	\$15,235	\$2,492	\$14,000	(\$1,235)	-8.1%
Materials /Supplies						
6016 Computer Supplies	\$1,748	\$1,714	(\$34)	\$2,750	\$1,036	12.0%
6017 Computer Software	\$9,462	\$0	(\$9,462)	\$0	\$0	0.0%
6028 Computer Parts and Equip < \$1,000	\$0	\$0	\$0	\$0	\$0	0.0%
Capital Outlay						
8104 Computer-Related - Replacements	\$0	\$2,925	\$2,925	\$2,500	(\$425)	-14.5%
8204 Computer-Related - Additions	\$4,953	\$1,526	(\$3,427)	\$0	(\$1,526)	-100.0%
TOTAL	\$153,602	\$155,396	\$1,794	\$189,275	\$33,879	21.8%

OPERATION AND MAINTENANCE

Services:

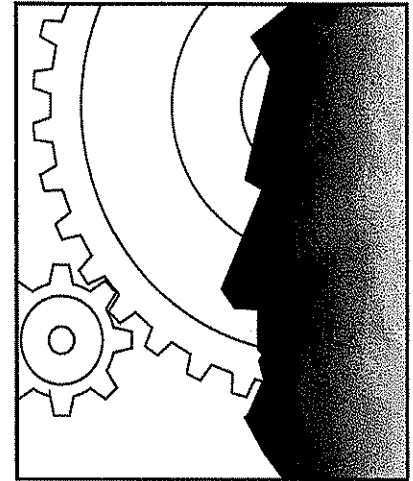
Funds for operation and maintenance services are used to maintain the twenty-seven schools and other facilities in the division and to ensure that all equipment functions properly. Salaries for custodial, security, and maintenance personnel and all utility costs are also included.

Required by:

Code of Virginia - Section § 22.1-135 - § 22.1 Environmental Protection Agency; Section 504 - Handicapped Act; and State Board of Education Regulations

Recent Accomplishments:

1. Supported the renovation of the Alternative Education Center.
2. Staff replaced cabinets and countertops at Ferry Farm Elementary.
3. Supported the opening of Mountain View High and Conway Elementary Schools to include temporary locations for Conway Elementary.
4. Replaced carpet in designated areas in seventeen locations.
5. Staff replaced compressors for chiller at Gari Melcher Complex.
6. Replaced doors at Moncure, Grafton Village, Falmouth Elementary, Drew Middle, and Stafford High Schools.



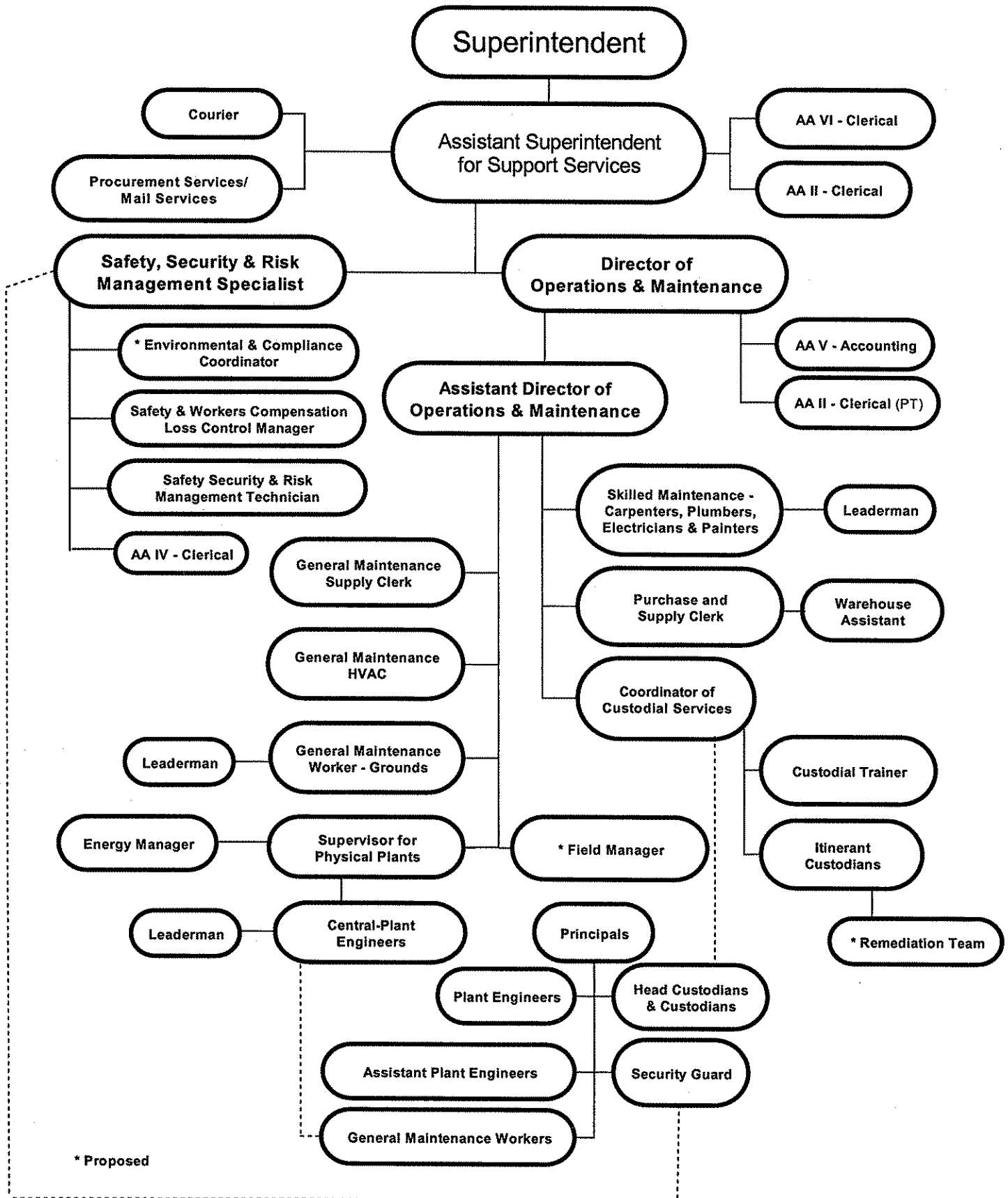
Workload/Performance Indicators:

	Actual 2004-05	Projected 2005-06	Projected 2006-07
Owned Facilities Maintained	29	31	33
Leased Facilities	0	0	0
Work Orders Processed	7,140	8,200	8,600
Contracts Monitored	19	20	20
Purchase Orders Completed	1,235	1,350	1,450

Goals 2006-07:

1. To continue to provide comparable level of support to all schools and facilities.
2. Follow through with energy consumption performance engineering initiatives for all schools and facilities.
3. Initiate a program to support indoor air quality practices, procedures and policies.
4. Develop a painting program to elicit better care and keep of our facilities.
5. Initiate a training and evaluation program for Plant Engineers and Assistant Plant Engineers assigned to middle and high schools.
6. Employ and train staff to address mold and mildew complaints.

Operations and Maintenance



OPERATION AND MAINTENANCE	Actual	Revised	2005-06	Proposed	2006-07	Percent
	<u>2004-05</u>	<u>2005-06</u>	<u>Inc/Dec</u>	<u>2006-07</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
6410 Management and Direction	\$405,064	\$444,942	\$39,878	\$511,804	\$66,862	15.0%
6420 Building Services	\$13,087,651	\$17,812,275	\$4,724,624	\$19,774,036	\$1,961,761	11.0%
6430 Grounds Services	\$1,101,751	\$1,426,986	\$325,235	\$1,892,137	\$465,151	32.6%
6440 Equipment Services	\$54,901	\$58,468	\$3,567	\$117,351	\$58,883	100.7%
6450 Vehicle Services	\$167,081	\$185,142	\$18,061	\$209,991	\$24,849	13.4%
6460 Security Services	\$478,154	\$691,311	\$213,157	\$827,673	\$136,362	19.7%
6470 Warehouse/Distribution Services	\$68,184	\$76,890	\$8,706	\$87,733	\$10,843	14.1%
6480 Operation and Maint. Technology	\$249,109	\$336,235	\$87,126	\$410,761	\$74,526	22.2%
TOTAL	\$15,611,895	\$21,032,249	\$5,420,354	\$23,831,486	\$2,799,237	13.3%

OPERATION AND MAINTENANCE 6410 Management and Direction	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Personal Services						
1114 Administrative Salaries	\$149,031	\$156,412	\$7,381	\$166,450	\$10,038	6.4%
1150 Administrative Assistant	\$62,856	\$53,407	(\$9,449)	\$52,479	(\$928)	-1.7%
1155 Administrative Assistant	\$6,823	\$34,976	\$28,153	\$47,457	\$12,481	35.7%
1193 Procurement Services/Mail Specialist	\$20,581	\$22,639	\$2,058	\$24,365	\$1,726	7.6%
1195 Courier	\$14,909	\$17,335	\$2,426	\$18,569	\$1,234	7.1%
1350 Clerical Assistance (PT)	\$173	\$1,124	\$951	\$6,000	\$4,876	433.8%
1395 Consultants	\$0	\$6,000	\$6,000	\$0	(\$6,000)	-100.0%
Employee Benefits						
2101 FICA (Social Security)	\$18,289	\$22,327	\$4,038	\$24,127	\$1,800	8.1%
2210 VRS (Retirement)	\$26,888	\$33,214	\$6,326	\$50,053	\$16,839	50.7%
2220 Early Retirement Payment	\$5,804	\$6,123	\$319	\$6,123	\$0	0.0%
2250 Retirees Health Insurance	\$2,288	\$1,577	(\$711)	\$3,253	\$1,676	106.3%
2301 Trigon Health Insurance	\$43,407	\$41,960	(\$1,447)	\$46,320	\$4,360	10.4%
2401 GLI (Group Life Insurance-VRS)	\$0	\$0	\$0	\$3,779	\$3,779	100.0%
2801 Leave Pay Out	\$0	\$0	\$0	\$0	\$0	0.0%
Purchased Services						
3006 Printing	\$1,527	\$2,548	\$1,021	\$5,200	\$2,652	104.1%
3007 Advertisements	\$4,801	\$4,650	(\$151)	\$8,138	\$3,488	75.0%
3150 Legal Services	\$4,754	\$20,000	\$15,246	\$20,000	\$0	0.0%
3195 Training	\$2,000	\$2,000	\$0	\$0	(\$2,000)	-100.0%
Other Charges						
5410 Equipment Rental	\$4,574	\$4,539	(\$35)	\$4,766	\$227	5.0%
5510 Travel	\$935	\$1,218	\$283	\$923	(\$295)	-24.2%
5540 Conferences	\$2,525	\$800	(\$1,725)	\$1,050	\$250	31.3%
5801 Dues and Memberships	\$5,338	\$3,684	(\$1,654)	\$6,342	\$2,658	72.1%
Materials /Supplies						
6001 Office Supplies	\$22,615	\$6,645	(\$15,970)	\$13,080	\$6,435	96.8%
6042 Professional Publications	\$274	\$400	\$126	\$330	(\$70)	-17.5%
6070 Furniture and Equipment <\$1,000	\$4,672	\$1,364	(\$3,308)	\$3,000	\$1,636	119.9%
TOTAL	\$405,064	\$444,942	\$39,878	\$511,804	\$66,862	15.0%

OPERATION AND MAINTENANCE 6420 Building Services		Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Personal Services							
1114 Administrative Salaries		\$95,117	\$177,022	\$81,905	\$197,937	\$20,915	11.8%
1147 Plant Engineers		\$793,902	\$997,425	\$203,523	\$1,192,016	\$194,591	19.5%
1161 Skilled Maintenance		\$287,980	\$393,768	\$105,788	\$454,505	\$60,737	15.4%
1180 General Maint-Supply Clerk		\$25,488	\$26,909	\$1,421	\$62,396	\$35,487	131.9%
1190 Service Salaries Custodians		\$1,729,985	\$1,912,845	\$182,860	\$2,243,572	\$330,727	17.3%
1361 Part-time Maintenance Workers		\$34,289	\$13,650	(\$20,639)	\$13,650	\$0	0.0%
1390 Custodians (Overtime)		\$10,501	\$24,150	\$13,649	\$24,150	\$0	0.0%
1590 Substitute Custodians		\$1,547	\$12,600	\$11,053	\$12,600	\$0	0.0%
Employee Benefits							
2101 FICA (Social Security)		\$220,284	\$274,152	\$53,868	\$321,368	\$47,216	17.2%
2210 VRS (Retirement)		\$364,245	\$429,091	\$64,846	\$552,902	\$123,811	28.9%
2220 Voluntary Early Retirement Payment		\$5,038	\$6,046	\$1,008	\$6,046	\$0	0.0%
2250 Retirees Health Insurance		\$5,792	\$7,387	\$1,595	\$9,477	\$2,090	28.3%
2260 Health Credit - SCPS		\$15,648	\$15,648	\$0	\$15,648	\$0	0.0%
2301 Trigon Health Insurance		\$651,108	\$618,910	(\$32,198)	\$712,170	\$93,260	15.1%
2401 GLI (Group Life Insurance-VRS)		\$0	\$0	\$0	\$47,520	\$47,520	100.0%
2501 Unemployment Compensation		\$309	\$6,404	\$6,095	\$6,094	(\$310)	-4.8%
2710 Workers' Compensation		\$31,507	\$15,491	(\$16,016)	\$42,197	\$26,706	172.4%
2801 Leave Pay Out		\$24,355	\$21,522	(\$2,833)	\$34,948	\$13,426	62.4%
Purchased Services							
3001 Dust Mop/Moving/Cleaning Services		\$36,968	\$109,176	\$72,208	\$0	(\$109,176)	-100.0%
3008 Uniforms		\$31,663	\$37,610	\$5,947	\$41,300	\$3,690	9.8%
3010 Water Treatment/Testing		\$30,572	\$35,035	\$4,463	\$36,800	\$1,765	5.0%
3131 Inservice Training		\$8,930	\$2,585	(\$6,345)	\$3,859	\$1,274	49.3%
3309 Maint Services/Special Projects		\$707,207	\$901,166	\$193,959	\$537,055	(\$364,111)	-40.4%
3310 Repairs		\$39,972	\$82,781	\$42,809	\$68,355	(\$14,426)	-17.4%
3370 Cleaning Service Contracts		\$884,349	\$1,186,256	\$301,907	\$1,542,330	\$356,074	30.0%
3372 Refuse Collections		\$172,708	\$212,138	\$39,430	\$227,235	\$15,097	7.1%
3373 Environment Compliance		\$65,710	\$87,061	\$21,351	\$126,000	\$38,939	44.7%
3374 Pest Control		\$4,498	\$6,842	\$2,344	\$8,000	\$1,158	16.9%
Other Charges							
5110 Utilities - Electrical Services		\$3,461,321	\$4,476,836	\$1,015,515	\$5,200,000	\$723,164	16.2%
5120 Utilities - Heating Services		\$884,867	\$1,494,743	\$609,876	\$2,000,000	\$505,257	33.8%
5130 Utilities - Water and Sewer Services		\$280,305	\$503,084	\$222,779	\$550,000	\$46,916	9.3%
5210 Postage		\$41,539	\$60,590	\$19,051	\$65,000	\$4,410	7.3%
5230 Telecommunications		\$286,011	\$547,749	\$261,738	\$600,000	\$52,251	9.5%
5231 Mobile Telecommunications		\$34,803	\$47,730	\$12,927	\$63,330	\$15,600	32.7%
5232 Mobile Telecommunications-Pagers		\$3,411	\$3,535	\$124	\$8,500	\$4,965	140.5%
5304 Insurance		\$289,210	\$237,403	(\$51,807)	\$299,273	\$61,870	26.1%
5410 Equipment Rental		\$2,704	\$7,611	\$4,907	\$4,500	(\$3,111)	-40.9%
5420 Swimming Pool Rental		\$5,680	\$8,540	\$2,860	\$10,000	\$1,460	17.1%
5510 Travel-Custodians & Maint Personnel		\$323	\$1,075	\$752	\$2,200	\$1,125	104.7%
5877 Landfill Fees		\$2,830	\$5,010	\$2,180	\$3,100	(\$1,910)	-38.1%
5878 Misc. Expenses-Freight, Returns, etc.		\$2,644	\$4,050	\$1,406	\$3,360	(\$690)	-17.0%
Materials /Supplies							
6005 Laundry and Janitorial Supplies		\$247,372	\$305,102	\$57,730	\$336,485	\$31,383	10.3%
6007 Repair and Maintenance Supplies		\$524,650	\$428,898	(\$95,752)	\$609,433	\$180,535	42.1%
6021 Miscellaneous Tools <\$1,000		\$5,457	\$13,307	\$7,850	\$15,500	\$2,193	16.5%
6045 ADA Compliance		\$92	\$9,000	\$8,908	\$5,000	(\$4,000)	-44.4%
6070 Furniture and Equipment <\$1,000		\$131,051	\$324,665	\$193,614	\$353,125	\$28,460	8.8%
6072 Carpet Replacements		\$143,439	\$189,438	\$45,999	\$250,000	\$60,562	32.0%
6074 HVAC Components		\$34,439	\$0	(\$34,439)	\$0	\$0	0.0%
6076 Bottled Water		\$8,249	\$9,000	\$751	\$10,000	\$1,000	11.1%
Capital Outlay							
8101 Replacements - Equip & Furniture		\$56,935	\$26,065	(\$30,870)	\$90,000	\$63,935	245.3%
8105 Vehicles - Replacements		\$24,950	\$0	(\$24,950)	\$92,000	\$92,000	100.0%
8112 Buildings - Improvements		\$0	\$1,012,072	\$1,012,072	\$500,000	(\$512,072)	-50.6%
8140 Fixtures/Built-in Equipment		\$15,100	\$392,686	\$377,586	\$0	(\$392,686)	-100.0%
8201 Additions - Furniture/Maint Equip		\$30,490	\$52,350	\$21,860	\$89,600	\$37,250	71.2%
8205 Vehicles - Additions		\$16,912	\$38,066	\$21,154	\$73,500	\$35,434	93.1%
8240 Buildings-Infrastructure-Additions		\$273,195	\$0	(\$273,195)	\$0	\$0	0.0%
TOTAL		\$13,087,651	\$17,812,275	\$4,724,624	\$19,774,036	\$1,961,761	9.8%

OPERATION AND MAINTENANCE 6430 Grounds Services	Actual <u>2004-05</u>	Revised <u>2005-06</u>	2005-06 <u>Inc/Dec</u>	Proposed <u>2006-07</u>	2006-07 <u>Inc/Dec</u>	Percent <u>Inc/Dec</u>
Personal Services						
1114 Administrative Salary	\$48,000	\$69,206	\$21,206	\$66,209	(\$2,997)	-4.3%
1180 General Maintenance' Salaries	\$374,303	\$445,077	\$70,774	\$590,926	\$145,849	32.8%
1380 General Maint Workers' Salaries (PT)	\$37,508	\$78,665	\$41,157	\$78,665	\$0	0.0%
Employee Benefits						
2101 FICA (Social Security)	\$33,756	\$45,449	\$11,693	\$56,294	\$10,845	23.9%
2210 VRS (Retirement)	\$54,115	\$64,921	\$10,806	\$93,979	\$29,058	44.8%
2250 Retirees Health Insurance	\$1,062	\$1,282	\$220	\$1,882	\$600	46.8%
2260 Health Credit - SCPS	\$0	\$89,165	\$89,165	\$0	(\$89,165)	-100.0%
2301 Trigon Health Insurance	\$91,155	\$0	(\$91,155)	\$110,010	\$110,010	100.0%
2401 GLI (Group Life Insurance-VRS)	\$0	\$0	\$0	\$8,022	\$8,022	100.0%
2801 Leave Pay Out	\$0	\$1,093	\$1,093	\$0	(\$1,093)	-100.0%
Purchased Services						
3375 Special Projects	\$56,852	\$67,618	\$10,766	\$66,600	(\$1,018)	-1.5%
3376 Contracted Repairs and Services	\$235,701	\$244,169	\$8,468	\$409,250	\$165,081	67.6%
Materials/Supplies						
6003 Erosion Control Materials	\$25,227	\$79,041	\$53,814	\$79,000	(\$41)	-0.1%
6007 Light Bulbs-Exterior Light Fixtures	\$4,698	\$19,575	\$14,877	\$20,000	\$425	2.2%
6070 Furniture and Equipment <\$1,000	\$2,074	\$6,510	\$4,436	\$7,000	\$490	7.5%
Capital Outlay						
8101 Replacements - Equipment	\$33,605	\$5,152	(\$28,453)	\$2,600	(\$2,552)	-49.5%
8105 Replacements - Vehicles	\$23,335	\$17,267	(\$6,068)	\$0	(\$17,267)	-100.0%
8111 Site Improvements - Replacement	\$0	\$0	\$0	\$0	\$0	0.0%
8201 Additions - Grounds Equipment	\$38,785	\$57,621	\$18,836	\$51,700	(\$5,921)	-10.3%
8211 Site Improvements	\$41,575	\$135,175	\$93,600	\$250,000	\$114,825	84.9%
8240 Grounds-Infrastructure-Additions	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$1,101,751	\$1,426,986	\$325,235	\$1,892,137	\$465,151	32.6%

OPERATION AND MAINTENANCE		Actual	Revised	2005-06	Proposed	2006-07	Percent
6440 Equipment Services		<u>2004-05</u>	<u>2005-06</u>	<u>Inc/Dec</u>	<u>2006-07</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
Personal Services							
1349 Part-time Maintenance		\$238	\$0	\$0	\$0	\$0	0.0%
Employee Benefits							
2101 FICA (Social Security)		\$18	\$0	(\$18)	\$0	\$0	0.0%
Purchased Services							
3311 Repair-Maintenance Contracts		\$35,545	\$29,576	(\$5,969)	\$93,351	\$63,775	215.6%
Other Charges							
5410 Rental - Office Copier		\$19,100	\$28,892	\$9,792	\$24,000	(\$4,892)	-16.9%
TOTAL		\$54,901	\$58,468	\$3,805	\$117,351	\$58,883	100.7%

OPERATION AND MAINTENANCE 6450 Vehicle Services	Actual <u>2004-05</u>	Revised <u>2005-06</u>	2005-06 <u>Inc/Dec</u>	Proposed <u>2005-2006</u>	2006-07 <u>Inc/Dec</u>	Percent <u>Inc/Dec</u>
Purchased Services						
3308 Repairs	\$7,434	\$5,260	(\$2,174)	\$7,725	\$2,465	46.9%
Other Charges						
5305 Insurance	\$59,924	\$59,019	(\$905)	\$61,970	\$2,951	5.0%
Materials/Supplies						
6008 Operating Costs-Gas, etc.	\$36,418	\$35,075	(\$1,343)	\$38,500	\$3,425	9.8%
6009 Parts for Repair	\$11,876	\$9,870	(\$2,006)	\$14,330	\$4,460	45.2%
SUBTOTAL	\$115,652	\$109,224	(\$6,428)	\$122,525	\$13,301	12.2%
4002 Transfer Fleet Services	\$51,429	\$75,918	\$24,489	\$87,466	\$11,548	15.2%
TOTAL	\$167,081	\$185,142	\$18,061	\$209,991	\$24,849	13.4%

OPERATION AND MAINTENANCE 6460 Security Services	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Personal Services						
1114 Safety/Security, Risk Mgmt. Specialist	\$65,189	\$70,299	\$5,110	\$136,408	\$66,109	94.0%
1148 Security Guards' Salaries	\$195,563	\$310,260	\$114,697	\$336,296	\$26,036	8.4%
1150 Administrative Assistant	\$31,316	\$34,447	\$3,131	\$38,950	\$4,503	13.1%
1348 Security Guards' Overtime	\$7,428	\$15,831	\$8,403	\$18,000	\$2,169	13.7%
1350 Hourly Clerical	\$0	\$2,000	\$2,000	\$5,000	\$3,000	150.0%
1548 Security Guard Substitutes	\$2,693	\$5,473	\$2,780	\$9,000	\$3,527	64.4%
Employee Benefits						
2101 FICA (Social Security)	\$23,008	\$33,409	\$10,401	\$41,595	\$8,186	24.5%
2210 VRS (Retirement)	\$33,289	\$46,133	\$12,844	\$75,762	\$29,629	64.2%
2250 Retirees Health Insurance	\$753	\$987	\$234	\$2,110	\$1,123	113.8%
2260 Health Credit - SCPS	\$0	\$0	\$0	\$0	\$0	0.0%
2301 Trigon Health Insurance	\$56,429	\$52,450	(\$3,979)	\$69,480	\$17,030	32.5%
2401 GLI (Group Life Insurance-VRS)	\$0	\$0	\$0	\$6,247	\$6,247	100.0%
2801 Leave Pay Out	\$4,799	\$0	\$0	\$0	\$0	0.0%
Purchased Services						
3014 Part-time Security	\$4,502	\$5,013	\$511	\$6,000	\$987	19.7%
Other Charges						
5510 Travel	\$1,039	\$1,245	\$206	\$2,100	\$855	68.7%
5540 Conferences	\$3,172	\$10,624	\$7,452	\$11,025	\$401	3.8%
5801 Dues and Memberships	\$0	\$1,280	\$1,280	\$2,105	\$825	64.5%
Materials/Supplies						
6001 Office Supplies	\$1,972	\$3,728	\$1,756	\$9,500	\$5,772	154.8%
6011 Uniforms	\$4,492	\$4,566	\$74	\$6,825	\$2,259	49.5%
6058 Security Supplies	\$16,497	\$9,676	(\$6,821)	\$22,000	\$12,324	127.4%
6070 Equipment < \$1,000	\$0	\$68,200	\$68,200	\$3,000	(\$65,200)	-95.6%
Capital Outlay						
8105 Vehicles - Replacements	\$26,013	\$0	(\$26,013)	\$0	\$0	0.0%
8205 Vehicles - Additions	\$0	\$15,690	\$15,690	\$26,270	\$10,580	67.4%
TOTAL	\$478,154	\$691,311	\$217,956	\$827,673	\$136,362	19.7%

OPERATION AND MAINTENANCE 6470 Warehouse/Distribution	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Personal Services						
1192 Purchase and Supply Personnel	\$53,032	\$59,395	\$6,363	\$66,517	\$7,122	12.0%
Employee Benefits						
2101 FICA (Social Security)	\$3,954	\$4,548	\$594	\$5,094	\$546	12.0%
2210 VRS (Retirement)	\$6,762	\$7,578	\$816	\$9,377	\$1,799	23.7%
2250 Retirees Health Insurance	\$95	\$124	\$29	\$138	\$14	11.3%
2301 Trigon Health Insurance	\$4,341	\$5,245	\$904	\$5,790	\$545	10.4%
2401 GLI (Group Life Insurance-VRS)	\$0	\$0	\$0	\$817	\$817	100.0%
TOTAL	\$68,184	\$76,890	\$8,706	\$87,733	\$10,843	9.1%

OPERATION & MAINTENANCE

6480 Technology

	<u>Actual</u> <u>2004-05</u>	<u>Revised</u> <u>2005-06</u>	<u>2005-06</u> <u>Inc/Dec</u>	<u>Proposed</u> <u>2006-07</u>	<u>2006-07</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Purchased Services						
3130 Management Services	\$1,000		(\$1,000)	\$0	\$0	0.0%
3314 Computer Equipment Maint/Repair	\$5,369	\$10,190	\$4,821	\$22,635	\$12,445	122.1%
Other Charges						
5231 Mobile Phones	\$7,537	\$12,113	\$4,576	\$12,113	\$0	0.0%
5233 Internet Access	\$224,001	\$271,811	\$47,810	\$308,103	\$36,292	13.4%
Materials /Supplies						
6007 Computer Hookups	\$1,196	\$4,140	\$2,944	\$4,410	\$270	6.5%
6017 Computer Software	\$0	\$600	\$600	\$1,000	\$400	66.7%
6028 Computers, Parts, & Acc. <\$1,000	\$6,671	\$3,758	(\$2,913)	\$11,000	\$7,242	192.7%
6070 Computer Tables	\$476	\$900	\$424	\$1,500	\$600	66.7%
Capital Outlay						
8104 Computer Equipment Replacements	\$1,049	\$0	(\$1,049)	\$0	\$0	0.0%
8204 Computer Equipment Additions	\$1,810	\$28,141	\$26,331	\$50,000	\$21,859	77.7%
8241 Technology Infrastructure	\$0	\$4,582	\$4,582	\$0	(\$4,582)	-100.0%
TOTAL	\$249,109	\$336,235	\$87,126	\$410,761	\$74,526	22.2%

SCHOOL FOOD SERVICE

Services:

This category provides funds for cafeteria hostesses to assist in the monitoring of students during lunch periods.

Required by:

Local Regulation

Recent Accomplishments:

Provided a duty-free lunch period for teachers on an hourly basis.

Goals 2006-07:

To provide a duty-free lunch period for all teachers with options for alternative use of allocated funds.

SCHOOL FOOD SERVICES 6510 School Food Services	Actual 2004-05	Revised 2005-06	2005-06 Inc/Dec	Proposed 2006-07	2006-07 Inc/Dec	Percent Inc/Dec
Personal Services						
1398 Cafeteria Hostesses PT	\$156,650	\$222,859	\$66,209	\$198,739	(\$24,120)	-10.8%
Employee Benefits						
2101 FICA (Social Security)	\$11,977	\$17,054	\$5,077	\$15,209	(\$1,845)	-10.8%
Materials/Supplies						
6002 Snacks - STARS Program	\$1	\$6,000	\$3,947	\$10,000	\$4,000	66.7%
TOTAL	\$170,680	\$245,913	\$75,233	\$223,948	(\$21,965)	-8.9%

FACILITIES

Services:

Funds in this category of the FY07 budget provides funds for architectural and engineering services in support of twenty-seven Stafford County Public Schools and a variety of support facilities and complexes within the school division. Services provided include but are not limited to emergency programming, planning and design efforts, design of FY07 repair and maintenance projects, construction oversight for all construction projects funded by annual operating funds and other unplanned and/or emergency planning and design efforts.

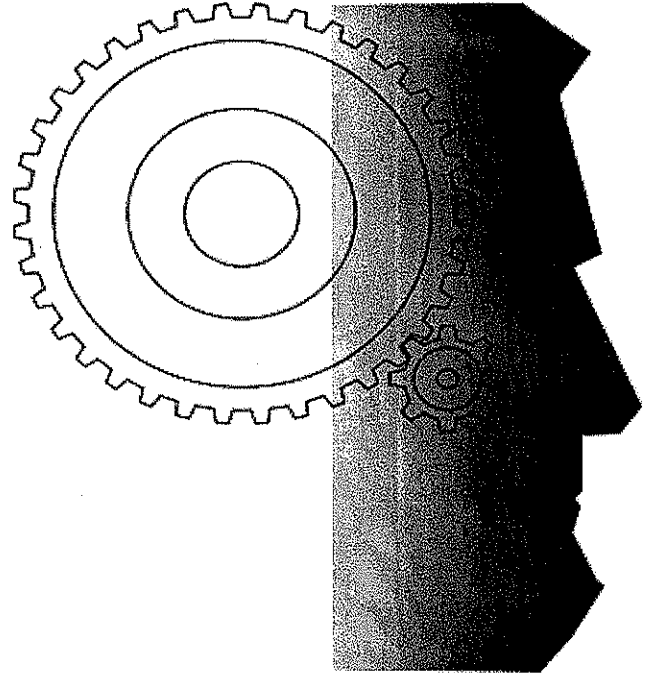
Required by:

Local Ordinances
State Board of Education Regulations
School Board Initiatives

Recent Accomplishments:

Provided planning, programming, design, construction and other Professional services for various projects including:

1. Awarded Facilities Assessment Contract.
2. Completed five Facilities Assessments.
3. Awarded new Professional Services Contracts to include Architectural, Civil, MEP, Geotechnical, Environmental, Structural, Commissioning, Archeological, etc.
4. Completed repairs to Kitchen Flooring at Ferry Farms and Hartwood Elementary School.
5. Completed Storm Water Management Basin Repair Project at Poole Middle School.
6. Completed Electrical Service Upgrade Project at Hartwood Elementary School.
7. Completed Sewer Line Repair Project at Drew Middle School.
8. Completed Foundation Wall Repair Project at Ferry Farm Elementary School.
9. Completed Partition Wall Installation Project at Rockhill Elementary School.
10. Completed Pedestrian Walkways Project at Poole Middle School, Barrett and Park Ridge Elementary Schools.
11. Completed Athletic Field Bleachers Repair Project at various school sites.
12. Completed Water Supply and Distribution Upgrade Project at Hartwood Elementary School.
13. Completed Track Resurfacing Project at Stafford and Colonial Forge High Schools.
14. Completed Parking Area Repair Project at various school sites.
15. Completed Drainage Area Repair Project at Park Ridge Elementary School.
16. Completed Booster Pump Installation Project at Thompson Middle School.
17. Completed Hot Water Heater Replacement Project at North Stafford and Brooke Point High Schools.
18. Completed Library Enclosure Project at Hampton Oaks, Park Ridge, Rockhill and Widewater Elementary Schools.
19. Completed Elevator Repair Project at Stafford High School.
20. Completed Value Engineering Studies for Stafford County Public School Elementary and High School Prototypes.
21. Completed Irrigation Upgrade Project at Brooke Point and North Stafford High Schools.
22. Completed Fuel Pump Repair Project at Fleet Services.



FACILITIES (continued)

Goals 2006-07:

1. Provide programming, planning, architecture, engineering and other professional services in support of Stafford County Public Schools and its maintenance and repair design/construction program.
2. Provide facilities designs that promote student learning and community support.
3. Initiate a multi-phased/multi-year effort to inventory, catalog and scan all Stafford County Public School facility blueprints (as-built drawings) into an electronic file system. This effort will also incorporate the maintenance departments blueprints and require new construction efforts to transition their as-built drawings directly into the electronic filing system.
4. Continue to execute the Facility Assessment Program to include the development of five year master plans for each school/complex.
5. Enhance project management capability to include internal capability to track project status.
6. Initiate Technology Department's Fiber Optics Distribution Study.
7. Initiate comprehensive and robust extended warranty tracking system for all projects.
8. Develop SCPS telecommunication system policies and standards.
9. Develop work order tracking system for all telecommunication activities.

FACILITIES	Actual	Revised	2005-06	Proposed	2006-07	Percent
6630 Architectural and Engineering Services	<u>2004-05</u>	<u>2005-06</u>	<u>Inc/Dec</u>	<u>2006-07</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
Purchased Services						
3140 Architectural/Engineering Services	\$130,095	\$303,138	\$173,043	\$450,000	\$146,862	48.4%
TOTAL	\$130,095	\$303,138	\$173,043	\$450,000	\$146,862	48.4%

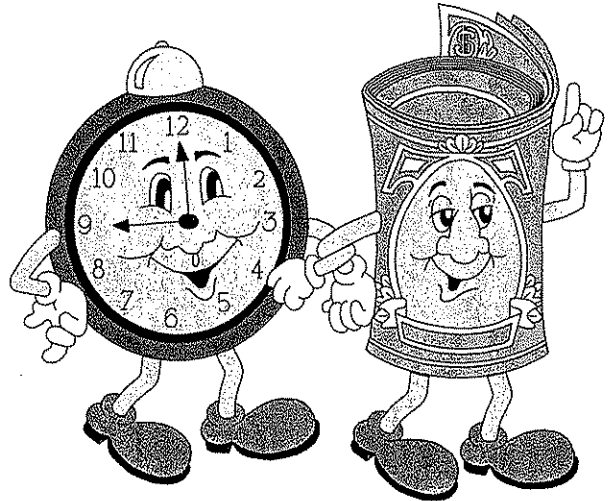
DEBT SERVICE

Services:

The Debt Service category includes the principal and interest payments on loans for new school construction, renovation projects, and other long-term debt payments.

Required:

Funding Sources of the Board of Supervisors:
Virginia Public School Authority



Recent Accomplishments:

1. Financially closed out Kate Waller Barrett Elementary School Project.
2. Financially closed out Margaret Brent Elementary School Project.
3. Financially closed out North Stafford High School Renovation Project.
4. Completed financing transactions in support of Mountain View High School opening.
5. Completed financing transactions in support of Conway Elementary School opening.
6. Provided financial support to equip MS2006 with furniture and equipment.
7. Enhanced funds management tracking tools for bond funded projects.
8. Developed and submitted FY06 Fall and Spring borrow recommendations.
9. Financially closed out several small bond-funded projects.

Goals 2006-07:

1. Financially close out Conway Elementary School Project.
2. Financially close out Mountain View High School Project.
3. Develop and initiate FY07 Fall and Spring borrow recommendations.
4. Complete financing transaction in support of MS2006.
5. Complete financing transaction in support of ES2006.
6. Continue to move forward with land acquisition for HS 2007 (now 2008) and prepare to award design contract.

DEBT SERVICE	Actual	Revised	2005-06	Proposed	2006-07	Percent
6710 Debt Service	<u>2004-05</u>	<u>2005-06</u>	<u>Inc/Dec</u>	<u>2006-07</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
Other Uses of Funds						
9110 Principal - VPSA Bonds	\$11,639,586	\$12,449,330	\$809,744	\$12,770,212	\$320,882	2.6%
9111 Principal - Literary Loans	\$756,149	\$756,149	\$0	\$756,149	\$0	0.0%
9112 Principal - Leases	\$487,571	\$1,337,076	\$849,505	\$2,012,854	\$675,778	50.5%
9114 Principal - Early Retirement Loan	\$191,566	\$191,567	\$1	\$191,567	\$0	0.0%
9120 Interest - VPSA Bonds	\$11,329,351	\$10,732,240	(\$597,111)	\$10,824,561	\$92,321	0.9%
9121 Interest - Literary Loans	\$275,721	\$253,036	(\$22,685)	\$230,351	(\$22,685)	-9.0%
9122 Interest - Lease Purchase Buses	\$10,438	\$389,364	\$378,926	\$415,567	\$26,203	6.7%
9123 Interest - Temporary Loans	\$0	\$0	\$0	\$0	\$0	0.0%
9124 Interest - Early Retirement Loans	\$61,913	\$61,913	\$0	\$61,913	\$0	0.0%
9130 Interest - Issuance Costs and Other Fees	\$35,000	\$35,000	\$0	\$43,000	\$8,000	22.9%
TOTAL	\$24,787,295	26,205,675	\$1,418,380	\$27,306,174	\$1,100,499	4.2%

CONTINGENCY 6810 Contingency	Actual <u>2004-05</u>	Revised <u>2005-06</u>	2005-06 <u>Inc/Dec</u>	Proposed <u>2006-07</u>	2006-07 <u>Inc/Dec</u>	Percent <u>Inc/Dec</u>
Other Charges						
5802 Contingency - Emergencies	2,009,007	491,173	(\$1,517,834)	0	(\$491,173)	-100.0%
5803 Contingency - Grants/Add. Funds	0	1,920,198	\$1,920,198	3,000,000	\$1,079,802	56.2%
5804 Contingency - Reclassification/FTE Reserve	0	0	\$0	200,000	\$200,000	100.0%
TOTAL	\$2,009,007	2,411,371	\$402,364	\$3,200,000	\$788,629	32.7%

SCHOOL NUTRITION SERVICES FUND

Services:

School Nutrition Services is a self-supporting program. Revenue is generated from the sale of breakfast and lunch to students and federal and state reimbursements related to the number of breakfasts and lunches served daily. The school nutrition service expenditures include the cost of food preparation and serving of lunches and breakfasts. Salaries for school nutrition services' personnel, food, supplies, repairs, and replacement of equipment, etc., are included in the budget.

Required by:

National School Lunch Program & Breakfast Program
Policy Statement for Free and Reduced Price Meals

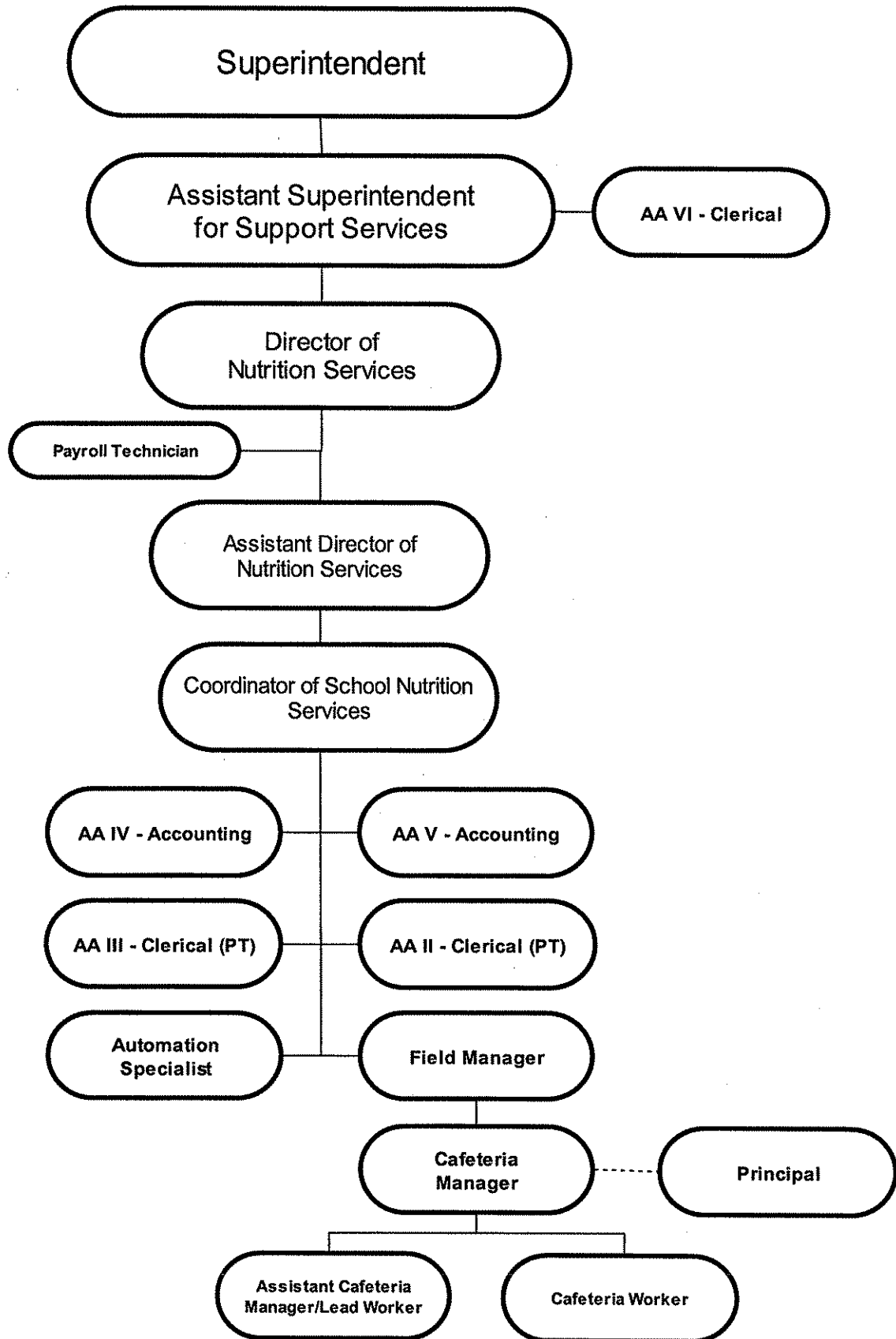
Recent Accomplishments:

1. Reduced the fat content in our menus for all schools by removing fryers from all elementary schools.
2. Continued implementing the New Dietary Guidelines established by the United States Department of Agriculture by upgrading product specification to decrease fat and increase calories in menu items.
3. Implemented the "Healthy Snack and Beverage" initiative that was adopted by the School Board in spring of 2005.
4. Twenty-eight (28) staff members completed the sixteen-hour Sanitation Certification course sponsored by the National Education Foundation. This brings the School Nutrition countywide total for Sanitation Certified employees to 179.
5. Began implementation of the Supplemental Retirement Program for all Part-time contracted cafeteria employees.
6. Offered Full-time benefits to all of our Lead Workers (32.5 hours per week) totaling 15 each "second on command" at each of the elementary schools.

Goals 2006-07:

1. To increase student participation to 19,000 in breakfast and lunch meals per day through menu modifications and higher student enrollment.
2. To continue to replace old equipment in North Stafford High, Stafford Senior High, and A.G. Wright Middle Schools.
3. To expand staff training and development so that all cafeteria workers are certified in sanitation requirements.
4. Move the walk-in-freezer compressors from inside the kitchen to the roof of the kitchen at Grafton Village, Moncure, and Falmouth Elementary Schools thus dramatically reducing heat and noise in these kitchens.
5. To provide salary increases to cafeteria workers to be competitive within the school division and in the market place.
6. Develop leadership orientation classes designed to identify and train future cafeteria managers and assistant managers.
7. Evaluate effectiveness of the Healthy Snack and Beverage initiative.

Nutrition Services



**STAFFORD COUNTY SCHOOLS NUTRITION SERVICES
PROPOSED BUDGET FY 2007**

		Approved 2004-05	Approved 2005-06	Proposed 2006-07	Increase/ Decrease
RECEIPTS					
333 0350	Federal	1,731,975	1,907,496	2,098,500	191,004
324 0280	State	129,354	154,312	156,419	2,107
Local					
316 1221	Lunch Sales	2,546,240	3,784,434	4,093,270	308,836
316 1222	A-la-carte	1,945,119	2,213,354	2,848,936	635,582
316 1220	Breakfast Sales	241,640	256,300	70,510	(185,790)
315 0102	Interest	25,000	12,000	11,500	(500)
341 0600	Prior Year Carryover	1,144,611	1,345,033	1,091,049	(253,984)
TOTAL RECEIPTS		7,763,939	9,672,929	10,370,184	697,255
		Approved 2004-05	Approved 2005-06	Proposed 2006-07	Increase/ Decrease
EXPENDITURES - FUND: 041 ~ DEPARTMENT 6520					
Personal Services					
685 1114	Administrative Staff (3)	138,678	153,678	209,622	55,944
685 1117	Managers' / Assistant Managers' Salaries (30)	849,500	939,205	1,455,362	516,157
685 1150	Secretaries	141,943	203,254	100,493	(102,762)
685 1155	Account Clerks	141,943	203,254	100,493	(102,762)
685 1350	Receptionist/Secretary (.5)	16,800	21,403	18,403	(3,000)
685 1617	VSFSA Certification Stipend	0	1,500	1,500	0
687 1197	Food Service Salaries (125) (P/T)	1,649,784	1,816,503	1,623,800	(192,703)
687 1380	Maintenance Service Assistance (PT)	2,500	2,800	2,800	0
687 1397	Service Salaries (Sub)	125,000	90,000	90,000	0
687 1597	Substitute Cafeteria Workers	160,000	165,000	165,000	0
687 1697	VSFSA Certification Stipend	0	1,500	1,500	0
Employee Benefits					
685 2101	FICA (Social Security) (7.65%)	98,395	103,679	144,269	40,590
685 2210	VRS (Retirement) (16.18%)	98,500	112,000	301,914	189,914
685 2220	SCPS Early Retirement	0	3,500	3,500	0
685 2250	Retirees Health Insurance (1.05%)	1,500	1,000	18,538	17,538
685 2301	HMP (Health Insurance) (\$6,032 per enrollee)	163,000	196,810	220,220	23,410
685 2401	GLI (Group Life Insurance-VRS) (1.22%)	8,400	0	21,539	21,539
685 2801	Leave Pay Out	0	4,000	4,000	0
687 2101	FICA (Social Security) (7.65%)	136,084	137,786	144,057	6,271
687 2210	VRS (Retirement) (14.09%)	44,919	34,617	228,793	194,177
687 2250	Retirees Health Insurance (.20%)	1,149	745	3,248	2,502
687 2301	HMP (Health Insurance) (\$6,032 per enrollee)	170,659	145,055	145,055	0
687 2401	GLI (Group Life Insurance-VRS) (1.22%)	0	4,000	19,810	15,810
687 2801	Leave Pay Out	0	0	4,000	4,000
687 2810	Clothing Allowance	15,781	16,900	19,500	2,600
699 2501	State Unemployment	0	0	0	0
699 2710	Workers' Compensation	15,000	18,970	25,550	6,580
Purchased Services					
615 3001	Food Storage & Delivery, Pest Control	69,500	91,000	85,500	(5,500)
615 3006	Printing and Binding	7,500	16,500	17,500	1,000
615 3013	Technical Support	0	0	13,000	
Other Charges					
615 5231	Mobile Phones	0	0	1,500	1,500
615 5510	Travel (Mileage/Parking/Tolls)	10,100	7,100	11,800	4,700
615 5540	Seminars & Conferences	5,600	5,900	4,400	(1,500)
Material/Supplies					
615 6001	Office Supplies	17,020	19,250	19,300	50
615 6002	Food Purchases	2,435,000	2,820,951	3,132,016	311,065
615 6004	Medical & Lab	1,500	1,062	500	(562)
615 6005	Chemicals (Custodial - Janitorial)	42,500	42,500	51,000	8,500
615 6007	Repair Parts (Repair and Maintenance)	60,200	65,000	50,000	(15,000)
615 6062	Milk	640,150	689,266	707,900	18,634
615 6063	Smallwares	45,000	49,000	46,000	(3,000)
615 6064	Kitchen Supplies	199,078	206,000	251,000	45,000
Capital Outlay					
615 8101	Replacement - Equipment	78,100	95,000	98,000	3,000
615 8201	Additions - Equipment	32,000	10,000	10,000	0
SUBTOTAL		7,622,783	8,495,688	9,572,381	1,063,693

EXPENDITURES - FUND: 041 ~ DEPARTMENT 6580		Approved 2004-05	Approved 2005-06	Proposed 2006-07	Increase/ Decrease
Personal Services					
685 1135	Computer Specialists	43,879	46,327	46,327	0
Employee Benefits					
685 2101	FICA (Social Security)	3,357	3,544	3,544	0
685 2210	VRS (Retirement)	5,081	5,383	5,383	0
685 2250	Retirees Health Insurance	351	255	255	0
685 2301	HMP (Health Insurance)	4,341	5,245	5,245	0
685 2401	GLI (Group Life Insurance-VRS)	0	0	0	0
Material/Supplies					
615 6017	Computer Software	20,000	6,500	4,500	(2,000)
615 6028	Computer Parts and Accessories	5,500	11,938	9,500	(2,438)
Capital Outlay					
615 8104	Replacement - Computers	8,000	4,000	12,000	8,000
615 8204	Additions - Computers	4,000	3,000	4,500	1,500
SUBTOTAL		94,509	86,192	91,254	5,062
NUTRITION SERVICES EXPENDITURE TOTALS		7,717,292	8,581,880	9,663,635	1,068,755
FUND BALANCE END OF YEAR		1,345,033	1,091,049	706,549	(371,500)

CONSTRUCTION FUND

Services:

Funds in this category of the FY 07 budget provides a planned schedule of expenditures for the programming, planning, design, construction and equipping of all new Stafford County Public School facilities and the renovations/additions to existing schools facilities. Funding in this category includes but is not limited to land acquisition, programming and planning associated with school facility design development, school facility designs, construction administration, and actual facility construction. Debt Service for approved construction fund projects is reflected in the School Operating Budget.

Required:

Growth in the County
Building Codes and Standards
Public Law 94-142 IDEA

Recent Accomplishments:

1. Completed and opened Mountain View High School.
2. Completed and opened Conway Elementary School.
3. Obtained land and initiated design for HS2009.
4. Awarded ES2006.
5. Completed design and awarded construction contract for MS2007 Additions (Stafford and A.G. Wright Middle Schools).
6. Completed design and awarded construction contract for MS2008.
7. Completed design and awarded construction contract for Central Support Warehouse Addition.
8. Completed design and awarded construction contract for Weight Room Addition at Stafford High School.
9. Completed design for Pupil Transportation Facility Project.
10. Completed design for Roof Repair Project at Fleet Services.
11. Initiated design for Renovation Project at Grafton Village and Falmouth Elementary Schools .
12. Initiated design for ES2008 Project.
13. Completed Chiller Replacement Project at Ferry Farm and Hartwood Elementary Schools.
14. Completed Parking Lot Repair Project at Fleet Services.
15. Completed Roof Replacement Project at Stafford Middle School.
16. Completed VAV Repair Project at Brooke Point High, Stafford Middle and Widewater Elementary Schools.
17. Completed Bathroom Renovation Project at North Stafford High School.
18. Completed Domestic Water Booster Pump Project at North Stafford High School.
19. Completed Emergency HVAC Repair Project at North Stafford High School.
20. Completed Fritters Lane Retaining Wall Project at Kate Waller Barrett Elementary School.
21. Completed Traffic Signal Installation Project at Choptank and Mountain View Roads.
22. Completed Softball Press Box Project at Brooke Point and Colonial Forge High Schools.
23. Completed Athletic Field Upgrade Project at North Stafford High School.
24. Completed Electronic Messaging Marquee Project at Alvin York Bandy Administrative Complex.
25. Completed Repair Football and Baseball Fields Lighting Project at Stafford High School.
26. Completed Bathroom Renovation Project at Professional Development Center.
27. Completed Kitchen Hoods Repair Project at Grafton Village and Stafford Elementary Schools.
28. Completed Network Operations Center Upgrade Project at Colonial Forge High School.
29. Completed design for Main Entrance Security Upgrade Project at various schools.
30. Completed Sprinkler System Repair Project at Hampton Oaks Elementary School.

**STAFFORD COUNTY PUBLIC SCHOOLS
CONSTRUCTION FUND 2006-2007**

SUBSTANTIALLY COMPLETE PROJECTS

FINANCIAL SOURCES	TOTAL PROJECT BUDGET	PRIOR TO FY2003	ACTUAL 2002-2003	ACTUAL 2003-2004	REVISED FY2005-2007
VPSA					
Margaret Brent ES	\$ 16,437,654.00	\$ 66,000.00	\$ 4,301,037.00	\$ 12,070,617.00	\$ -
North Stafford HS Renovation	9,646,308.85	1,526,543.84	3,402,338.16	4,717,426.85	-
Mountain View HS	44,803,000.00	-	2,282,000.00	32,683,101.00	9,837,899.00
Conway Elementary	16,785,000.00			10,316,283.00	6,468,717.00
TRIGON STOCK PROCEEDS					
Mountain View High School	601,000.00		601,000.00		
LITERARY FUND					
North Stafford HS Renovation	853,676.15	-		853,676.15	-
Kate Waller Barrett ES	659,305.44	-	654,873.91	-	4,431.53
INTEREST - VPSA BONDS	875,363.99	776,520.00	53,600.00	45,263.99	-
CARRYOVER (Fund Balance)	-	-	690,279.06	7,714,918.04	32,915,744.61
TOTAL SOURCES	\$ 90,661,328.43	\$ 2,369,063.84	\$ 11,985,128.13	\$ 68,401,286.03	\$ 49,226,792.14
FINANCIAL USES					
Margaret Brent ES	\$ 15,416,936.00	\$ 2,623.00	\$ 402,866.32	\$ 11,126,473.87	\$ 3,884,972.81
North Stafford HS Renovation	10,417,214.28	511,770.78	3,524,372.28	4,652,679.33	1,728,391.89
Mountain View HS	45,404,000.00	601,000.00	113,784.49	11,261,243.36	33,427,972.15
Conway Elementary	16,785,000.00		-	8,445,144.86	8,339,855.14
Transfer to School Operating	792,578.00	563,391.00	229,187.00	-	-
TOTAL USES	\$ 88,815,728.28	\$ 1,678,784.78	\$ 4,270,210.09	\$ 35,485,541.42	\$ 47,381,191.99
FUND BALANCE, END OF YEAR		\$ 690,279.06	\$ 7,714,918.04	\$ 32,915,744.61	\$ 1,845,600.15

NOTE: Any amounts remaining as of June 30, 2007 to be automatically re-appropriated.

CONSTRUCTION FUND FY2006-2007

CONTINUING PROJECTS

FINANCIAL SOURCE	TOTAL PROJECT BUDGET	PRIOR TO FY2004	(FY04) REVISED 2003-2004	(FY05) REVISED 2004-2005	(FY06) PROJECTED 2005-2006	(FY07) PROJECTED 2006-2007	(FY08-XXX) PROJECTED 2007-2XXX
VPSA							
Turning Lanes Mt View Road	557,000.00	-	557,000.00	-	-	-	-
SMS Additions	5,498,000.00	-	-	45,358.15	3,299,641.85	2,153,000.00	-
AG Wright Additions	6,969,000.00	-	-	51,047.50	3,873,000.50	3,044,952.00	-
Gym Addition (Weight Rm) Stafford HS	631,000.00	-	-	-	438,000.00	193,000.00	-
Warehouse/Admin Addition Support Com	1,517,000.00	-	-	-	1,186,000.00	331,000.00	-
Pupil Transportation Facility	1,484,000.00	-	-	-	220,000.00	1,264,000.00	-
Replace Kitchen Hoods - MES	120,000.00	-	-	-	120,000.00	-	-
Security Renovation ES/MS Main Entranc	1,180,000.00	-	-	-	80,000.00	1,100,000.00	-
Construct Parking Phase II/III - Fleet Serv	650,000.00	-	-	-	650,000.00	-	-
Alternate Education Facility	6,578,000.00	-	-	-	-	428,000.00	6,150,000.00
Replace Chillers - PFES/HES	309,000.00	-	-	-	309,000.00	-	-
Replace Roof - Fleet Services	188,000.00	-	-	-	188,000.00	-	-
Renovate Bathroom Facility - PDC	90,000.00	-	-	-	90,000.00	-	-
MS2006 SE (Grafton)	30,760,000.00	-	3,756,131.00	6,500,000.00	5,675,434.00	14,828,435.00	-
ES2006 (Austin Ridge)	20,359,000.00	-	290,000.00	5,010,000.00	10,499,000.00	4,580,000.00	-
MS2008 NE (Widewater)	33,636,000.00	-	312,852.00	1,000,000.00	7,000,000.00	14,000,000.00	11,323,148.00
HS2009	51,599,000.00	-	199,000.00	-	500,000.00	10,000,000.00	40,900,000.00
INTEREST - VPSA BONDS	2,362,249.00	-	362,749.00	394,500.00	1,023,000.00	560,000.00	22,000.00
CARRYOVER (Fund Balance)			-	4,370,816.81	13,731,631.94	30,428,760.79	31,538,651.98
TOTAL SOURCES	\$ 164,487,249.00	\$ -	\$5,477,732.00	\$ 17,371,722.46	\$ 48,882,708.29	\$ 82,891,147.79	\$ 89,933,799.98
FINANCIAL USES							
Turning Lanes Mt View Road	557,000.00	-	17,891.00	75,430.85	26,279.38	437,398.77	-
SMS Renovations	5,498,000.00	-	-	10,897.20	144,207.90	2,671,447.45	2,671,447.45
AG Wright Renovations	6,969,000.00	-	-	13,486.00	160,814.21	5,897,349.90	897,349.89
Gym Addition (Weight Rm) Stafford HS	631,000.00	-	-	-	216,940.31	414,059.69	-
Warehouse/Admin Addition Support Com	1,517,000.00	-	-	-	224,700.00	1,000,300.00	292,000.00
Pupil Transportation Facility	1,484,000.00	-	-	-	90,000.00	1,394,000.00	-
Replace Kitchen Hoods - MES	120,000.00	-	-	-	38,750.00	81,250.00	-
Security Renovation ES/MS Main Entranc	1,180,000.00	-	-	-	40,000.00	1,140,000.00	-
Construct Parking Phase II/III - Fleet Serv	650,000.00	-	-	-	206,710.00	443,290.00	-
Alternate Education Facility	6,578,000.00	-	-	-	-	428,000.00	6,150,000.00
Replace Chillers - PFES/HES	309,000.00	-	-	-	32,000.00	277,000.00	-
Replace Roof - Fleet Services	188,000.00	-	-	-	19,600.00	168,400.00	-
Renovate Bathroom Facility - PDC	90,000.00	-	-	-	90,000.00	-	-
MS2006 SE (Grafton)	30,760,000.00	-	1,000,586.12	2,607,466.79	12,094,334.66	14,500,000.00	557,612.43
ES2006 (Austin Ridge)	20,359,000.00	-	-	522,811.54	4,993,966.29	12,000,000.00	2,842,222.17
MS2008 NE (Widewater)	33,636,000.00	-	65,416.32	379,060.64	29,194.00	4,000,000.00	29,162,329.04
HS2009	51,599,000.00	-	\$23,021.75	30,937.50	46,450.75	6,500,000.00	44,998,590.00
TOTAL USES	\$ 162,125,000.00	\$ -	\$ 1,106,915.19	\$ 3,640,090.52	\$ 18,453,947.50	\$ 51,352,495.81	\$ 87,571,550.98
FUND BALANCE - END OF YEAR		\$ -	\$ 4,370,816.81	\$ 13,731,631.94	\$ 30,428,760.79	\$ 31,538,651.98	\$ 2,362,249.00

■ Amount to Appropriate to Fiscal Year 2007 -

NOTE: Any amounts remaining as of June 30, 2007 to be automatically re-appropriated.

**STAFFORD COUNTY PUBLIC SCHOOLS
CONSTRUCTION FUND FY2006-2007**

NEW PROJECTS

	TOTAL PROJECT BUDGET	(FY06) PROJECTED 2005-2006	(FY07) PROJECTED 2006-2007	(FY08) PROJECTED 2007-2008	
FINANCIAL SOURCES					
VPSA					
Alternate Education Facility	6,578,000.00	-	428,000.00	2,500,000.00	\$2,928,000.00
Land Bank	8,400,000.00	-	-	3,900,000.00	\$3,900,000.00
Grafton Village Elementary Renovation	8,720,000.00	100,000.00	2,710,000.00	5,910,000.00	\$8,720,000.00
Falmouth Elementary Renovation	8,720,000.00	100,000.00	2,710,000.00	5,910,000.00	\$8,720,000.00
Elementary 2008	22,260,000.00	300,000.00	8,000,000.00	13,960,000.00	\$22,260,000.00
Culinary Arts Addition-Brooke Point High School	797,000.00	-	550,000.00	247,000.00	\$797,000.00
Satellite Pupil Transp & Fleet Service Facility	2,732,000.00	-	738,000.00	1,994,000.00	\$2,732,000.00
Replace Chillers - HOES	285,000.00	50,000.00	235,000.00	-	\$285,000.00
Replace HVAC System-Gari Melchers Complex	300,000.00	50,000.00	250,000.00	-	\$300,000.00
Energy Performance Contract	2,000,000.00	500,000.00	1,000,000.00	500,000.00	\$2,000,000.00
FY07 Const Misc Projects	5,535,000.00	-	5,535,000.00	-	\$5,535,000.00
INTEREST - VPSA BONDS	52,000.00	-	52,000.00		\$52,000.00
CARRYOVER (Fund Balance)			1,100,000.00	\$ 15,008,000.00	
TOTAL SOURCES	\$ 66,379,000.00	\$ 1,100,000.00	\$ 23,308,000.00	\$ 49,929,000.00	\$58,229,000.00
FINANCIAL USES					
Alternate Education Facility	6,578,000.00	-		2,000,000.00	\$2,000,000.00
Land Bank	8,400,000.00	-			\$0.00
Grafton Village Elementary Renovation	8,720,000.00	-	1,000,000.00	5,000,000.00	\$6,000,000.00
Falmouth Elementary Renovation	8,720,000.00	-	1,000,000.00	5,000,000.00	\$6,000,000.00
Elementary 2008	22,260,000.00	-	5,000,000.00	17,260,000.00	\$22,260,000.00
Culinary Arts Addition-Brooke Point High School	797,000.00	-	100,000.00	697,000.00	\$797,000.00
Satellite Pupil Transp & Fleet Service Facility	2,732,000.00	-	500,000.00	2,232,000.00	\$2,732,000.00
Replace Chillers - HOES	285,000.00	-	100,000.00	185,000.00	\$285,000.00
Replace HVAC System-Gari Melchers Complex	300,000.00	-	100,000.00	200,000.00	\$300,000.00
Energy Performance Contract	2,000,000.00	-		2,000,000.00	\$2,000,000.00
FY07 Const Misc Projects	5,535,000.00	-	500,000.00	3,000,000.00	\$3,500,000.00
TOTAL USES	\$66,327,000.00	\$ -	\$ 8,300,000.00	\$ 37,574,000.00	\$45,874,000.00
FUND BALANCE - END OF YEAR		\$ 1,100,000.00	\$ 15,008,000.00	\$ 12,355,000.00	

■ Amount to Appropriate to Fiscal Year 2007 -

NOTE: Any amounts remaining as of June 30, 2007 to be automatically re-appropriated.

FY 2006-07 School-Site Allocations

The following items have been updated or added to School-Site Allocations.

- * Improvement of Instruction - Materials and Supplies: To provide funds for materials and supplies at each school location for the mentor teacher program.

School	Projected ADM	Subtotal	Cafeteria Hostess	TOTAL
Brooke Point High	1,625	\$309,235	\$482	\$309,717
Colonial Forge High	1,640	\$324,892	\$482	\$325,374
Mountain View High	1,560	\$316,894	\$482	\$317,376
North Stafford High	1,630	\$323,663	\$2,331	\$325,994
Stafford High	1,827	\$348,510	\$482	\$348,992
Total High Schools	8,282	1,623,195	\$4,259	\$1,627,454
Dixon-Smith Middle	700	\$95,513	\$11,728	\$107,241
Drew Middle	650	\$91,631	\$0	\$91,631
Gayle Middle	1,146	\$145,681	\$0	\$145,681
H.H. Poole Middle	1,182	\$154,086	\$11,728	\$165,814
Stafford Middle	1,099	\$139,907	\$0	\$139,907
Rodney E. Thompson Middle	1,140	\$144,586	\$0	\$144,586
A.G. Wright Middle	815	\$119,139	\$1,486	\$120,625
Total Middle Schools	6,732	\$890,545	\$24,942	\$915,487
Conway Elementary	707	\$80,386	\$0	\$84,381
Falmouth Elementary	447	\$55,474	\$0	\$73,206
Ferry Farm Elementary	632	\$73,206	\$0	\$78,052
Garrisonville Elementary	681	\$78,052	\$0	\$72,604
Grafton Village Elementary	629	\$72,604	\$0	\$76,954
Hampton Oaks Elementary	675	\$76,954	\$0	\$74,903
Hartwood Elementary	650	\$74,903	\$0	\$78,207
Kate Waller Barrett Elementary	688	\$78,207	\$0	\$80,386
Margaret Brent Elementary	671	\$78,040	\$0	\$55,474
Moncure Elementary	627	\$72,809	\$0	\$78,040
Park Ridge Elementary	650	\$74,804	\$0	\$72,809
Rockhill Elementary	650	\$75,667	\$0	\$74,804
Rocky Run Elementary	906	\$98,404	\$0	\$75,667
Stafford Elementary	750	\$83,687	\$0	\$98,404
Widewater Elementary	719	\$80,974	\$0	\$83,687
Winding Creek Elementary	750	\$84,381	\$0	\$80,974
ES 2006	650	\$71,403	\$0	\$71,403
Total Elementary Schools	11,482	\$1,309,955	\$0	\$1,309,955
Grand Total	26,496	\$3,823,695	\$29,201	\$3,852,896

FY 2006-07 Cafeteria Hostess Allocation Projections

Allocations are based on number of students in the individual school. Some schools have opted to use staff to supervise students during lunch and the allocation of funds (either in whole or in part) for other purposes.

500 Students = 2 hostesses
 800 Students = 3 hostesses
 1,200 Students = 4 hostesses
 2,000 Students = 5 hostesses

<u>#</u>	<u>School</u>	<u>Estimated # of Students</u>	<u>Hostess Allocation</u>	<u>ERR Elsewhere</u>
1	Brooke Point High	1,625	4	4
2	Colonial Forge High	1,640	4	4
3	Mountain View High	1,560	4	4
4	North Stafford High	1,630	4	4
5	Stafford High	1,827	4	4
6	Dixon-Smith Middle	700	3	3
7	Drew Middle	650	2	2
8	Gayle Middle	1,146	3	0
9	H.H. Poole Middle	1,182	3	3
10	Stafford Middle	1,099	3	3
11	Thompson Middle	1,140	3	3
12	Wright Middle	815	3	2
13	Barrett Elementary	688	2	0
14	Brent Elementary	671	2	0
15	Conway Elementary	707	2	0
16	Falmouth Elementary	447	2	0
17	Ferry Farm Elementary	632	2	0
18	Garrisonville Elementary	681	2	0
19	Grafton Village Elementary	629	2	0
20	Hampton Oaks Elementary	675	2	0
21	Hartwood Elementary	650	2	0
22	Moncure Elementary	627	2	0
23	Park Ridge Elementary	650	2	0
24	Rockhill Elementary	650	2	0
25	Rocky Run Elementary	906	3	0
26	Stafford Elementary	750	2	0
27	Widewater Elementary	719	2	0
28	Winding Creek Elementary	750	2	0
29	Elementary 2006	650	2	0
		26,496	72	36

SCHOOL SITE ALLOTMENTS -

2006-07

Date 07/01/2006

BROOKE POINT HIGH SCHOOL

AVERAGE DAILY MEMBERSHIP (ADM): 1,625

AS OF: July 1, 2006

Classroom Instruction**Personal Services**

040 6110	628	1620	+ Intramural Sports Personnel	\$500
040 6110	628	1620	+ In-School Suspension Program	\$2,000
040 6110	628	2101	+ FICA	\$191

Purchased Services

040 6110	628	3001	+ Reconditioning of Athletic Equipment	\$5,000
040 6110	628	3015	+ Extra-Curricular Officials' Fees	\$25,000

Other Charges - Travel

040 6110	628	5540	+ Conferences	\$75 per teacher	\$7,475
----------	-----	------	---------------------	------------------------	---------

Instructional Supplies

040 6110	628	6013	+ Instructional	\$50 per student	\$81,250
040 6110	628	6013	+ Student Lab Fee	\$2.50 X 85% of projected enrollment	\$3,453
040 6110	628	6013	◆ Career and Technology	\$12 X 50% of projected enrollment	\$9,749
040 6110	628	6013	+ Science Materials and Small Equipment		\$4,000
040 6110	628	6013	+ Instructional Materials (balance of cafeteria hostess allocation)		\$482
040 6110	628	6013	* Dual Enrollments	\$15 per student*	\$420
040 6110	628	6013	+ Dual Enrollments - New Initiative	\$1,000 per school per course	See Note # 1
040 6110	628	6022	◆ Career and Technology (small tools, etc.)		\$9,500
040 6110	628	6022	+ Graduation		\$4,000
040 6110	628	6023	+ Workbooks		\$24,375

Capital Outlay

❖ 040 6110	628	8201	+ Equipment Fund	\$5.00 per student	\$8,125
------------	-----	------	------------------------	--------------------------	---------

Counseling Services

040 6121	628	6013	+ Materials and Supplies	\$3.00 per student	\$4,874
----------	-----	------	--------------------------------	--------------------------	---------

Improvement of Instruction

040 6131	628	6013	+ Materials and Supplies (C.A.M.P.)		\$200
----------	-----	------	---	--	-------

Media

040 6132	628	3311	+ Repair of Audio-Visual Equipment	\$1.00 per student	\$1,625
040 6132	628	6012	+ Library Books and Supplies	\$7.50 per student	\$12,188
040 6132	628	6012	+ Replacement Allotment		\$1,750
040 6132	628	6012	+ Soft Media	\$5.00 per student	\$8,125

Office of the Principal

040 6141	628	1350	+ Part-time Clerical Assistance	\$3.50 per student	\$5,688
040 6141	628	2101	+ FICA		\$435
040 6141	628	5410	+ Copier Rental	\$12.00 per student	\$19,500
040 6141	628	5510	+ Travel (Principal)		\$2,400
040 6141	628	5510	+ Travel (Assistant Principals)		\$2,600
040 6141	628	5510	+ Travel (Administrative Assistants)		\$325
040 6141	628	5540	+ Conferences/Seminars (Administrative Assistants)		\$300
040 6141	628	6001	+ Office and Administrative Expenses	\$8.00 per student	\$13,000
040 6141	628	5210	+ Postage	\$2.50 per student	\$4,063

Instructional Technology

040 6180	628	6016	+ Computer supplies	\$1.00 per student	\$1,625
040 6180	628	6017	+ CD-ROM Subscription Updates		\$6,750

Pupil Transportation

040 6320	628	5880	+ Transportation Supplements		\$30,000
----------	-----	------	------------------------------------	--	----------

Operation and Maintenance

040 6420	628	5420	+ Swimming Pool Rental	See Note # 2	
040 6420	628	6007	+ Maintenance Parts and Supplies		\$750
040 6430	628	6003	+ Ag-Lawn Care Supplies		\$8,000

Total**\$309,717**

+ BPH or BPH/SG or SR or SS or SV

◆ BPH/SV

❖ 1) For furniture and equipment purchases of \$1,000 or more per item use 8101 for replacements; 8201 for additions.

2) For furniture and equipment purchases of less than \$1,000 per item use code 6070;

3) For computers and computer parts and accessories purchases of less than \$1,000 per item use code 6028.

Note # 1: New Initiative to provide necessary materials for laboratory activities for AP Chemistry, AP Physics & AP Environmental Science.

Note # 2: Please send Swim Team rental of pools to the Central Office for payment.

* Adjustment for number of dual enrollment students will be made in January of each year.

SCHOOL SITE ALLOTMENTS -
COLONIAL FORGE HIGH SCHOOL
AVERAGE DAILY MEMBERSHIP (ADM):
AS OF:

2006-07

1,640

Date 07/01/2006

July 1, 2006

Classroom Instruction

Personal Services

040 6110	623	1620	+ In-School Suspension Program		\$2,000
040 6110	623	2101	+ FICA		\$153

Purchased Services

040 6110	623	3001	+ Reconditioning of Athletic Equipment		\$5,000
040 6110	623	3001	* Commonwealth Governor's School Speakers and Consultants		\$1,650
040 6110	623	3015	+ Extra-Curricular Officials' Fees		\$25,000

Other Charges - Travel

040 6110	623	5540	+ Conferences	\$75 per teacher	\$7,539
040 6110	623	5540	* Commonwealth Governor's School Staff Travel and Conferences		\$3,150

Miscellaneous Expenses

040 6110	623	5876	+ Intramural Sports Program		\$500
----------	-----	------	-----------------------------	--	-------

Instructional Supplies

040 6110	623	6013	+ Instructional	\$50 per student	\$82,000
040 6110	623	6013	+ Student Lab Fee	\$2.50 X 85% of projected enrollment	\$3,485
040 6110	623	6013	♦ Career and Technology	\$12 X 50% of projected enrollment	\$9,840
040 6110	623	6013	+ Science Materials and Small Equipment		\$4,000
040 6110	623	6013	+ Instructional Materials (balance of cafeteria hostess allocation)		\$482
040 6110	623	6013	* Commonwealth Governor's School Field Trip Supplies		\$1,000
040 6110	623	6013	* Commonwealth Governor's School Classroom Supplies		\$4,000
040 6110	623	6013	+ Dual Enrollments	\$15 per student*	\$420
040 6110	623	6013	+ Dual Enrollments - New Initiative	\$1,000 per school per course	See Note # 1
040 6110	623	6022	♦ Career and Technology (small tools, etc.)		\$9,500
040 6110	623	6022	+ Graduation		\$4,000
040 6110	623	6023	+ Workbooks		\$24,600

Capital Outlay

❖ 040 6110	623	8201	+ Equipment Fund	\$5.00 per student	\$8,200
------------	-----	------	------------------	--------------------	---------

Counseling Services

040 6121	623	6013	+ Materials and Supplies	\$3.00 per student	\$4,921
----------	-----	------	--------------------------	--------------------	---------

Improvement of Instruction

040 6131	623	6013	+ Materials and Supplies (C.A.M.P.)		\$200
----------	-----	------	-------------------------------------	--	-------

Media

040 6132	623	3311	+ Repair of Audio-Visual Equipment	\$1.00 per student	\$1,640
040 6132	623	6012	+ Library Books and Supplies	\$7.50 per student	\$12,300
040 6132	623	6012	+ Replacement Allotment		\$1,750
040 6132	623	6012	+ Soft Media	\$5.00 per student	\$8,200

Office of the Principal

040 6141	623	1350	+ Part-time Clerical Assistance	\$3.50 per student	\$5,740
040 6141	623	2101	+ FICA		\$439
040 6141	623	5410	+ Copier Rental	\$12.00 per student	\$19,680
040 6141	623	5510	+ Travel (Principal)		\$2,400
040 6141	623	5510	+ Travel (Assistant Principals)		\$2,600
040 6141	623	5510	+ Travel (Administrative Assistants)		\$325
040 6141	623	5540	+ Conferences/Seminars (Administrative Assistants)		\$300
040 6141	623	6001	+ Office and Administrative Expenses	\$8.00 per student	\$13,120
040 6141	623	6001	+ Commonwealth Governor's School Copying and Reproduction		\$1,500
040 6141	623	5210	+ Postage	\$2.50 per student	\$4,100

Instructional Technology

040 6180	623	6016	+ Computer supplies	\$1.00 per student	\$1,640
040 6180	623	6017	+ CD-ROM Subscription Updates		\$6,750

Pupil Transportation

040 6320	623	3420	+ Charter Buses for Commonwealth Governor's School Field Trips		\$2,500
040 6320	623	5880	+ Transportation Supplements		\$30,000

Operation and Maintenance

040 6420	623	5420	+ Swimming Pool Rental		See Note # 2
040 6420	623	6007	+ Maintenance Parts and Supplies		\$750
040 6430	623	6003	+ Ag-Lawn Care Supplies		\$8,000

Total

\$325,374

+ CFH or CFH/SG or SR or SS or SV

* CFH/SG

♦ CFH/SV

❖ 1) For furniture and equipment purchases of \$1,000 or more per item use 8101 for replacements; 8201 for additions.

2) For furniture and equipment purchases of less than \$1,000 per item use code 6070;

3) For computers and computer parts and accessories purchases of less than \$1,000 per item use code 6028.

Note # 1: New Initiative to provide necessary materials for laboratory activities for AP Chemistry, AP Physics & AP Environmental Science.

Note # 2: Please send Swim Team rental of pools to the Central Office for payment.

* Adjustment for number of dual enrollment students will be made in January of each year.

SCHOOL SITE ALLOTMENTS -

2006-07

Date 07/01/2006

MOUNTAIN VIEW HIGH SCHOOL

AVERAGE DAILY MEMBERSHIP (ADM): 1,560

AS OF: July 1, 2006

Classroom Instruction**Personal Services**

040 6110 644 1620 + Intramural Sports Personnel \$500
 040 6110 644 2101 + FICA \$38

Purchased Services

040 6110 644 3001 + Reconditioning of Athletic Equipment \$5,000
 040 6110 644 3001 + International Baccalaureate Membership \$8,180
 040 6110 644 3015 + Extra-Curricular Officials' Fees \$25,000

Other Charges - Travel

040 6110 644 5540 + Conferences \$75 per teacher \$7,186

Instructional Supplies

040 6110 644 6013 + Instructional \$56 per student \$87,360
 040 6110 644 6013 + Student Lab Fee \$2.50 X 85% of projected enrollment \$3,315
 040 6110 644 6013 ♦ Career and Technology \$12 X 50% of projected enrollment \$9,360
 040 6110 644 6013 + Science Materials and Small Equipment \$4,000
 040 6110 644 6013 + Dual Enrollments \$15 per student* \$420
 040 6110 644 6013 + Dual Enrollments - New Initiative \$1,000 per school per course See Note # 1
 040 6110 644 6013 + Instructional Materials (balance of cafeteria hostess allocation) \$482
 040 6110 644 6022 ♦ Career and Technology (small tools, etc.) \$9,500
 040 6110 644 6022 + Graduation \$4,000
 040 6110 644 6023 + Workbooks \$23,400

Capital Outlay

❖ 040 6110 644 8201 + Equipment Fund \$5.00 per student \$7,800

Counseling Services

040 6121 644 6013 + Materials and Supplies \$3.00 per student \$4,680

Improvement of Instruction

040 6131 644 6013 + Materials and Supplies (C.A.M.P.) \$200

Media

040 6132 644 3311 + Repair of Audio-Visual Equipment \$1.00 per student \$1,560
 040 6132 644 6012 + Library Books and Supplies \$7.50 per student \$11,700
 040 6132 644 6012 + Replacement Allotment \$1,750
 040 6132 644 6012 + Soft Media \$5.00 per student \$7,800

Office of the Principal

040 6141 644 1350 + Part-time Clerical Assistance \$3.50 per student \$5,460
 040 6141 644 2101 + FICA \$418
 040 6141 644 5410 + Copier Rental \$12.00 per student \$18,720
 040 6141 644 5510 + Travel (Principal) \$2,400
 040 6141 644 5510 + Travel (Assistant Principals) \$2,600
 040 6141 644 5510 + Travel (Administrative Assistants) \$325
 040 6141 644 5540 + Conferences/Seminars (Administrative Assistants) \$300
 040 6141 644 6001 + Office and Administrative Expenses \$8.00 per student \$12,480
 040 6141 644 5210 + Postage \$2.50 per student \$3,900

Instructional Technology

040 6180 644 6016 + Computer supplies \$1.00 per student \$1,560
 040 6180 644 6017 + CD-ROM Subscription Updates \$6,750

Pupil Transportation

040 6320 644 5880 + Transportation Supplements \$30,000

Operation and Maintenance

040 6420 644 5420 + Swimming Pool Rental See Note # 2
 040 6420 644 6007 + Maintenance Parts and Supplies \$750
 040 6430 644 6003 + Ag-Lawn Care Supplies \$8,000

Total**\$316,894**

+ MVH or MVH/SG or SR or SS or SV

♦ MVH/SV

❖ 1) For furniture and equipment purchases of \$1,000 or more per item use 8101 for replacements; 8201 for additions.

2) For furniture and equipment purchases of less than \$1,000 per item use code 6070;

3) For computers and computer parts and accessories purchases of less than \$1,000 per item use code 6028.

Note # 1: New Initiative to provide necessary materials for laboratory activities for AP Chemistry, AP Physics & AP Environmental Science.

Note # 2: Please send Swim Team rental of pools to the Central Office for payment.

* Adjustment for number of dual enrollment students will be made in January of each year.

NORTH STAFFORD HIGH SCHOOL

AVERAGE DAILY MEMBERSHIP (ADM): 1,630

AS OF: July 1, 2006

Classroom Instruction

Personal Services

040 6110	619	1620	+	Intramural Sports Personnel	\$450
040 6110	619	1620	+	In-School Suspension Program	\$2,000
040 6110	619	2101	+	FICA	\$187

Purchased Services

040 6110	619	3001	+	Reconditioning of Athletic Equipment	\$5,000
040 6110	619	3001	✱	Commonwealth Governor's School Speakers and Consultants	\$1,650
040 6110	619	3015	+	Extra-Curricular Officials' Fees	\$25,000

Other Charges - Travel

040 6110	619	5540	+	Conferences	\$75 per teacher	\$7,495
040 6110	619	5540	✱	Commonwealth Governor's School Staff Travel and Conferences		\$3,150

Miscellaneous Expenses

040 6110	619	5876	+	Intramural Sports Program	\$50
----------	-----	------	---	---------------------------------	------

Instructional Supplies

040 6110	619	6013	+	Instructional	\$50 per student	\$81,500
040 6110	619	6013	+	Student Lab Fee	\$2.50 X 85% of projected enrollment	\$3,464
040 6110	619	6013	◆	Career and Technology	\$12 X 50% of projected enrollment	\$9,780
040 6110	619	6013	+	Science Materials and Small Equipment		\$4,000
040 6110	619	6013	+	Instructional Materials (balance of cafeteria hostess allocation)		\$2,331
040 6110	619	6013	+	Dual Enrollments	\$15 per student*	\$420
040 6110	619	6013	+	Dual Enrollments - New Initiative	\$1,000 per school per course	See Note # 1
040 6110	619	6013	✱	Commonwealth Governor's School Field Trip Supplies		\$1,000
040 6110	619	6013	✱	Commonwealth Governor's School Classroom Supplies		\$4,000
040 6110	619	6022	◆	Career and Technology (small tools, etc.)		\$9,500
040 6110	619	6022	+	Graduation		\$4,000
040 6110	619	6023	+	Workbooks		\$24,450

Capital Outlay

✧ 040 6110	619	8201	+	Equipment Fund	\$5.00 per student	\$8,150
------------	-----	------	---	----------------------	--------------------------	---------

Counseling Services

040 6121	619	6013	+	Materials and Supplies	\$3.00 per student	\$4,890
----------	-----	------	---	------------------------------	--------------------------	---------

Improvement of Instruction

040 6131	619	6013	+	Materials and Supplies (C.A.M.P.)		\$200
----------	-----	------	---	---	--	-------

Media

040 6132	619	3311	+	Repair of Audio-Visual Equipment	\$1.00 per student	\$1,630
040 6132	619	6012	+	Library Books and Supplies	\$7.50 per student	\$12,225
040 6132	619	6012	+	Replacement Allotment		\$1,750
040 6132	619	6012	+	Soft Media	\$5.00 per student	\$8,150

Office of the Principal

040 6141	619	1350	+	Part-time Clerical Assistance	\$3.50 per student	\$5,705
040 6141	619	2101	+	FICA		\$436
040 6141	619	5410	+	Copier Rental	\$12.00 per student	\$19,560
040 6141	619	5510	+	Travel (Principal)		\$2,400
040 6141	619	5510	+	Travel (Assistant Principals)		\$2,600
040 6141	619	5510	+	Travel (Administrative Assistants)		\$325
040 6141	619	5540	+	Conferences/Seminars (Administrative Assistants)		\$300
040 6141	619	6001	+	Office and Administrative Expenses	\$8.00 per student	\$13,040
040 6141	619	6001	+	Commonwealth Governor's School Copying and Reproduction		\$1,500
040 6141	619	5210	+	Postage	\$2.50 per student	\$4,075

Instructional Technology

040 6180	619	6016	+	Computer supplies	\$1.00 per student	\$1,630
040 6180	619	6017	+	CD-ROM Subscription Updates		\$6,750

Pupil Transportation

040 6320	619	3420	+	Charter Buses for Commonwealth Governor's School Field Trips		\$2,500
040 6320	619	5880	+	Transportation Supplements		\$30,000

Operation and Maintenance

040 6420	619	5420	+	Swimming Pool Rental	See Note # 2
040 6420	619	6007	+	Maintenance Parts and Supplies	\$750
040 6430	619	6003	+	Ag-Lawn Care Supplies	\$8,000

Total

\$325,994

+ NSH or NSH/SG or SR or SS or SV

✱ NSH/SG

◆ NSH/SV

✧ 1) For furniture and equipment purchases of \$1,000 or more per item use 8101 for replacements; 8201 for additions.

2) For furniture and equipment purchases of less than \$1,000 per item use code 6070;

3) For computers and computer parts and accessories purchases of less than \$1,000 per item use code 6028.

Note # 1: New Initiative to provide necessary materials for laboratory activities for AP Chemistry, AP Physics & AP Environmental Science.

Note # 2: Please send Swim Team rental of pools to the Central Office for payment.

* Adjustment for number of dual enrollment students will be made in January of each year.

SCHOOL SITE ALLOTMENTS -

2006-07

Date 07/01/2006

STAFFORD HIGH SCHOOL

AVERAGE DAILY MEMBERSHIP (ADM):

1,827

AS OF: July 1, 2006

Classroom Instruction

Personal Services				
040 6110	613	1620	+ In-School Suspension Program	\$2,000
040 6110	613	2101	+ FICA	\$153
Purchased Services				
040 6110	613	3001	+ Reconditioning of Athletic Equipment	\$5,000
040 6110	613	3001	* Commonwealth Governor's School Speakers and Consultants	\$1,650
040 6110	613	3015	+ Extra-Curricular Officials' Fees	\$25,000
Other Charges - Travel				
040 6110	613	5540	+ Conferences \$75 per teacher	\$8,364
040 6110	613	5540	* Commonwealth Governor's School Staff Travel and Conferences	\$3,150
Miscellaneous Expenses				
040 6110	613	5876	+ Intramural Sports Program	\$500
Instructional Supplies				
040 6110	613	6013	+ Instructional \$50 per student	\$91,350
040 6110	613	6013	+ Student Lab Fee \$2.50 X 85% of projected enrollment	\$3,882
040 6110	613	6013	♦ Career and Technology \$12 X 50% of projected enrollment	\$10,962
040 6110	613	6013	+ Science Materials and Small Equipment	\$4,000
040 6110	613	6013	* Instructional Materials (balance of cafeteria hostess allocation)	\$482
040 6110	613	6013	* Commonwealth Governor's School Field Trip Supplies	\$1,000
040 6110	613	6013	+ Commonwealth Governor's School Classroom Supplies	\$4,000
040 6110	613	6013	+ Dual Enrollments \$15 per student*	\$420
040 6110	613	6013	+ Dual Enrollments - New Initiative \$1,000 per school per course	See Note # 1
040 6110	613	6022	♦ Career and Technology (small tools, etc.)	\$9,500
040 6110	613	6022	+ Graduation	\$4,000
040 6110	613	6023	+ Workbooks	\$27,405
Capital Outlay				
♦ 040 6110	613	8201	+ Equipment Fund \$5.00 per student	\$9,135
Counseling Services				
040 6121	613	6013	+ Materials and Supplies \$3.00 per student	\$5,481
Improvement of Instruction				
040 6131	613	6013	+ Materials and Supplies (C.A.M.P.)	\$200
Media				
040 6132	613	3311	+ Repair of Audio-Visual Equipment \$1.00 per student	\$1,827
040 6132	613	6012	+ Library Books and Supplies \$7.50 per student	\$13,703
040 6132	613	6012	+ Replacement Allotment	\$1,750
040 6132	613	6012	+ Soft Media \$5.00 per student	\$9,135
Office of the Principal				
040 6141	613	1350	+ Part-time Clerical Assistance \$3.50 per student	\$6,395
040 6141	613	2101	+ FICA	\$489
040 6141	613	5410	+ Copier Rental \$12.00 per student	\$21,924
040 6141	613	5510	+ Travel (Principal)	\$2,400
040 6141	613	5510	+ Travel (Assistant Principals)	\$2,600
040 6141	613	5510	+ Travel (Administrative Assistants)	\$325
040 6141	613	5540	+ Conferences/Seminars (Administrative Assistants)	\$300
040 6141	613	6001	+ Office and Administrative Expenses \$8.00 per student	\$14,616
040 6141	613	6001	+ Commonwealth Governor's School Copying and Reproduction	\$1,500
040 6141	613	5210	+ Postage \$2.50 per student	\$4,568
Instructional Technology				
040 6180	613	6016	+ Computer supplies \$1.00 per student	\$1,827
040 6180	613	6017	+ CD-ROM Subscription Updates	\$6,750
Pupil Transportation				
040 6320	613	3420	+ Charter Buses for Commonwealth Governor's School Field Trips	\$2,500
040 6320	613	5880	+ Transportation Supplements	\$30,000
Operation and Maintenance				
040 6420	613	5420	+ Swimming Pool Rental	See Note # 2
040 6420	613	6007	+ Maintenance Parts and Supplies	\$750
040 6430	613	6003	+ Ag-Lawn Care Supplies	\$8,000
Total				\$348,992

+ SHS or SHS/SG or SR or SS or SV

* SHS/SG

♦ SHS/SV

♦ 1) For furniture and equipment purchases of \$1,000 or more per item use 8101 for replacements; 8201 for additions.

2) For furniture and equipment purchases of less than \$1,000 per item use code 6070;

3) For computers and computer parts and accessories purchases of less than \$1,000 per item use code 6028.

Note # 1: New Initiative to provide necessary materials for laboratory activities for AP Chemistry, AP Physics & AP Environmental Science.

Note # 2: Please send Swim Team rental of pools to the Central Office for payment.

* Adjustment for number of dual enrollment students will be made in January of each year.

DIXON-SMITH MIDDLE SCHOOL

AVERAGE DAILY MEMBERSHIP (ADM): 700

AS OF: July 1, 2006

Classroom Instruction**Personal Services**

040 6110 647 1620 + Saturday/After School Programs (Partial cafeteria hostess allocation) . . . \$4,000
 040 6110 647 2101 + FICA \$306

Purchased Services

040 6110 647 3001 + Reconditioning of Athletic Equipment \$1,500
 040 6110 647 3015 + Extra-Curricular Event Officials' Fees \$1,500

Other Charges - Travel

040 6110 647 5540 + Conferences \$75 per teacher \$5,811

Miscellaneous Expenses

040 6110 647 5876 + Intramural Sports Program \$2,500
 040 6110 647 5876 + Co-Curricular Activities \$3,000

Instructional Supplies

040 6110 647 6013 + Instructional \$50 per student \$35,000
 040 6110 647 6013 + Student Lab Fee \$1.50 X 70% of projected enrollment \$735
 040 6110 647 6013 + Career and Technology \$10 X 50% of projected enrollment \$3,499
 040 6110 647 6013 + Science Materials and Small Equipment \$0
 040 6110 647 6013 + Instructional Materials (balance of cafeteria hostess allocation) \$11,728
 040 6110 647 6022 + Career and Technology (small tools, etc.) \$0

Capital Outlay

❖ 040 6110 647 8201 + Equipment Fund \$4.00 per student \$2,800

Counseling Services

040 6121 647 6013 + Materials and Supplies \$2.00 per student \$1,400

Improvement of Instruction

040 6131 647 6013 + Materials and Supplies (C.A.M.P.) \$200

Media

040 6132 647 3311 + Repair of Audio-Visual Equipment \$1.00 per student \$700
 040 6132 647 6012 + Library Books and Supplies \$5.50 per student \$3,850
 040 6132 647 6012 + Replacement Allotment \$0
 040 6132 647 6012 + Soft Media \$5.00 per student \$3,500

Office of the Principal

040 6141 647 1350 + Part-time Clerical Assistance \$3.50 per student \$2,450
 040 6141 647 2101 + FICA \$187
 040 6141 647 5410 + Copier Rental \$12.00 per student \$8,400
 040 6141 647 5510 + Travel (Principal) \$1,400
 040 6141 647 5510 + Travel (Assistant Principal) \$650
 040 6141 647 5510 + Travel (Administrative Assistants) \$325
 040 6141 647 5540 + Conferences/Seminars (Administrative Assistants) \$150
 040 6141 647 6001 + Office and Administrative Expenses \$7.50 per student \$5,250
 040 6141 647 5210 + Postage \$2.00 per student \$1,400

Instructional Technology

040 6180 647 6016 + Computer Supplies \$1.00 per student \$700
 040 6180 647 6017 + CD-ROM Subscription Updates \$1,800

Health Services

040 6222 647 1341 + Health Office Assistance \$2.50 per student \$1,750

Operation and Maintenance

040 6420 647 6007 + Maintenance Parts and Supplies \$750

Total**\$107,241**

+ DSM or DSM/EG or ER or ES or EV or SG or SR or SS or SV

❖ 1) For furniture and equipment purchases of \$1,000 or more per item use 8101 for replacements; 8201 for additions.

2) For furniture and equipment purchases of less than \$1,000 per item use code 6070;

3) For computers and computer parts and accessories purchases of less than \$1,000 per item use code 6028.

Classroom Instruction

Personal Services

040 6110	601	1620	+	Intramural Sports Personnel	\$2,500
040 6110	601	2101	+	FICA	\$191

Purchased Services

040 6110	601	3001	+	Reconditioning of Athletic Equipment	\$1,500
040 6110	601	3015	+	Extra-Curricular Event Officials' Fees	\$1,500

Other Charges - Travel

040 6110	601	5540	+	Conferences	\$75 per teacher	\$3,159
----------	-----	------	---	-------------------	------------------------	---------

Miscellaneous Expenses

040 6110	601	5876	+	Co-Curricular Activities	\$3,000
----------	-----	------	---	--------------------------------	---------

Instructional Supplies

040 6110	601	6013	+	Instructional	\$50 per student	\$32,500
040 6110	601	6013	+	Student Lab Fee	\$1.50 X 70% of projected enrollment	\$683
040 6110	601	6013	+	Career and Technology	\$10 X 50% of projected enrollment	\$3,250
040 6110	601	6013	+	Science Materials and Small Equipment		\$2,500
040 6110	601	6013	+	Instructional Materials (balance of cafeteria hostess allocation)		\$0
040 6110	601	6022	+	Career and Technology (small tools, etc.)		\$4,000

Capital Outlay

❖ 040 6110	601	8201	+	Equipment Fund	\$4.00 per student	\$2,600
------------	-----	------	---	----------------------	--------------------------	---------

Counseling Services

040 6121	601	6013	+	Materials and Supplies	\$2.00 per student	\$1,300
----------	-----	------	---	------------------------------	--------------------------	---------

Improvement of Instruction

040 6131	601	6013	+	Materials and Supplies (C.A.M.P.)		\$200
----------	-----	------	---	---	--	-------

Media

040 6132	601	3311	+	Repair of Audio-Visual Equipment	\$1.00 per student	\$650
040 6132	601	6012	+	Library Books and Supplies	\$5.50 per student	\$3,575
040 6132	601	6012	+	Replacement Allotment		\$1,500
040 6132	601	6012	+	Soft Media	\$5.00 per student	\$3,250

Office of the Principal

040 6141	601	1350	+	Part-time Clerical Assistance	\$3.50 per student	\$2,275
040 6141	601	2101	+	FICA		\$174
040 6141	601	5410	+	Copier Rental	\$12.00 per student	\$7,800
040 6141	601	5510	+	Travel (Principal)		\$1,400
040 6141	601	5510	+	Travel (Assistant Principal)		\$650
040 6141	601	5510	+	Travel (Administrative Assistants)		\$325
040 6141	601	5540	+	Conferences/Seminars (Administrative Assistants)		\$150
040 6141	601	6001	+	Office and Administrative Expenses	\$7.50 per student ..	\$4,875
040 6141	601	5210	+	Postage	\$2.00 per student ..	\$1,300

Instructional Technology

040 6180	601	6016	+	Computer Supplies	\$1.00 per student ...	\$650
040 6180	601	6017	+	CD-ROM Subscription Updates		\$1,800

Health Services

040 6222	601	1341	+	Health Office Assistance	\$2.50 per student ..	\$1,625
----------	-----	------	---	--------------------------------	-----------------------	---------

Operation and Maintenance

040 6420	601	6007	+	Maintenance Parts and Supplies		\$750
----------	-----	------	---	--------------------------------------	--	-------

Total

\$91,631

+ DMS or DMS/EG or ER or ES or EV or SG or SR or SS or SV

- ❖ 1) For furniture and equipment purchases of \$1,000 or more per item use 8101 for replacements; 8201 for additions.
- 2) For furniture and equipment purchases of less than \$1,000 per item use code 6070;
- 3) For computers and computer parts and accessories purchases of less than \$1,000 per item use code 6028.

GAYLE MIDDLE SCHOOL

AVERAGE DAILY MEMBERSHIP (ADM): 1,146

AS OF: July 1, 2006

Classroom Instruction**Personal Services**

040 6110	606	1620	+ Intramural Sports Personnel	\$2,500
040 6110	606	2101	+ FICA	\$191

Purchased Services

040 6110	606	3001	+ Reconditioning of Athletic Equipment	\$1,500
040 6110	606	3015	+ Extra-Curricular Event Officials' Fees	\$1,500

Other Charges - Travel

040 6110	606	5540	+ Conferences	\$75 per teacher	\$5,809
----------	-----	------	---------------------	------------------------	---------

Miscellaneous Expenses

040 6110	606	5876	+ Co-Curricular Activities	\$3,000
----------	-----	------	----------------------------------	---------

Instructional Supplies

040 6110	606	6013	+ Instructional	\$50 per student	\$57,300
040 6110	606	6013	+ Student Lab Fee	\$1.50 X 70% of projected enrollment	\$1,203
040 6110	606	6013	+ Career and Technology	\$10 X 50% of projected enrollment	\$5,730
040 6110	606	6013	+ Science Materials and Small Equipment		\$2,500
040 6110	606	6022	+ Career and Technology (small tools, etc.)		\$4,000

Capital Outlay

❖ 040 6110	606	8201	+ Equipment Fund	\$4.00 per student	\$4,584
------------	-----	------	------------------------	--------------------------	---------

Counseling Services

040 6121	606	6013	+ Materials and Supplies	\$2.00 per student	\$2,292
----------	-----	------	--------------------------------	--------------------------	---------

Improvement of Instruction

040 6131	606	6013	+ Materials and Supplies (C.A.M.P.)	\$200
----------	-----	------	---	-------

Media

040 6132	606	3311	+ Repair of Audio-Visual Equipment	\$1.00 per student	\$1,146
040 6132	606	6012	+ Library Books and Supplies	\$5.50 per student	\$6,303
040 6132	606	6012	+ Replacement Allotment		\$1,500
040 6132	606	6012	+ Soft Media	\$5.00 per student	\$5,730

Office of the Principal

040 6141	606	1350	+ Part-time Clerical Assistance	\$3.50 per student	\$4,011
040 6141	606	2101	+ FICA		\$307
040 6141	606	5410	+ Copier Rental	\$12.00 per student	\$13,752
040 6141	606	5510	+ Travel (Principal)		\$1,400
040 6141	606	5510	+ Travel (Assistant Principal)		\$1,300
040 6141	606	5510	+ Travel (Administrative Assistants)		\$325
040 6141	606	5540	+ Conferences/Seminars (Administrative Assistants)		\$150
040 6141	606	6001	+ Office, and Administrative Expenses	\$7.50 per student ...	\$8,595
040 6141	606	5210	+ Postage	\$2.00 per student ..	\$2,292

Instructional Technology

040 6180 606	6016 + Computer Supplies	\$1.00 per student ...	\$1,146
040 6180 606	6017 + CD-ROM Subscription Updates		\$1,800

Health Services

040 6222	606	1341	+ Health Office Assistance	\$2.50 per student ..	\$2,865
----------	-----	------	----------------------------------	-----------------------	---------

Operation and Maintenance

040 6420	606	6007	+ Maintenance Parts and Supplies	\$750
----------	-----	------	--	-------

Total**\$145,681**

+ TBG or TBG/EG or ER or ES or EV or SG or SR or SS or SV

- ❖ 1) For furniture and equipment purchases of \$1,000 or more per item use 8101 for replacements; 8201 for additions.
 2) For furniture and equipment purchases of less than \$1,000 per item use code 6070;
 3) For computers and computer parts and accessories purchases of less than \$1,000 per item use code 6028.

H.H. POOLE MIDDLE SCHOOL

AVERAGE DAILY MEMBERSHIP (ADM): 1,182

AS OF: July 1, 2006

Classroom Instruction**Personal Services**

040 6110	629	1620	+	Saturday/After School Programs (Partial cafeteria hostess allocation)	\$4,000
040 6110	629	1620	+	Intramural Sports Personnel	\$1,250
040 6110	629	2101	+	FICA	\$402

Purchased Services

040 6110	629	3001	+	Reconditioning of Athletic Equipment	\$1,500
040 6110	629	3015	+	Extra-Curricular Event Officials' Fees	\$1,500

Other Charges - Travel

040 6110	629	5540	+	Conferences \$75 per teacher	\$6,320
----------	-----	------	---	--	---------

Miscellaneous Expenses

040 6110	629	5876	+	Co-Curricular Activities	\$3,000
040 6110	629	5876	+	Intramural Sports Program	\$1,250

Instructional Supplies

040 6110	629	6013	+	Instructional \$50 per student	\$59,100
040 6110	629	6013	+	Student Lab Fee \$1.50 X 70% of projected enrollment	\$1,241
040 6110	629	6013	+	Career and Technology \$10 X 50% of projected enrollment	\$5,910
040 6110	629	6013	+	Science Materials and Small Equipment	\$2,500
040 6110	629	6013	+	Instructional Materials (balance of cafeteria hostess allocation)	\$11,728
040 6110	629	6022	+	Career and Technology (small tools, etc.)	\$4,000

Capital Outlay

❖ 040 6110	629	8201	+	Equipment Fund \$4.00 per student	\$4,728
------------	-----	------	---	---	---------

Counseling Services

040 6121	629	6013	+	Materials and Supplies \$2.00 per student	\$2,364
----------	-----	------	---	---	---------

Improvement of Instruction

040 6131	629	6013	+	Materials and Supplies (C.A.M.P.)	\$200
----------	-----	------	---	---	-------

Media

040 6132	629	3311	+	Repair of Audio-Visual Equipment \$1.00 per student	\$1,182
040 6132	629	6012	+	Library Books and Supplies \$5.50 per student	\$6,501
040 6132	629	6012	+	Replacement Allotment	\$1,500
040 6132	629	6012	+	Soft Media \$5.00 per student	\$5,910

Office of the Principal

040 6141	629	1350	+	Part-time Clerical Assistance \$3.50 per student	\$4,137
040 6141	629	2101	+	FICA	\$316
040 6141	629	5410	+	Copier Rental \$12.00 per student	\$14,184
040 6141	629	5510	+	Travel (Principal)	\$1,400
040 6141	629	5510	+	Travel (Assistant Principal)	\$1,300
040 6141	629	5510	+	Travel (Administrative Assistants)	\$325
040 6141	629	5540	+	Conferences/Seminars (Administrative Assistants)	\$150
040 6141	629	6001	+	Office and Administrative Expenses \$7.50 per student	\$8,865
040 6141	629	5210	+	Postage \$2.00 per student	\$2,364

Instructional Technology

040 6180	629	6016	+	Computer Supplies \$1.00 per student	\$1,182
040 6180	629	6017	+	CD-ROM Subscription Updates	\$1,800

Health Services

040 6222	629	1341	+	Health Office Assistance \$2.50 per student	\$2,955
----------	-----	------	---	---	---------

Operation and Maintenance

040 6420	629	6007	+	Maintenance Parts and Supplies	\$750
----------	-----	------	---	--	-------

Total**\$165,814**

+ HHP or HHP/EG or ER or ES or EV or SG or SR or SS or SV

- ❖ 1) For furniture and equipment purchases of \$1,000 or more per item use 8101 for replacements; 8201 for additions.
- 2) For furniture and equipment purchases of less than \$1,000 per item use code 6070;
- 3) For computers and computer parts and accessories purchases of less than \$1,000 per item use code 6028.

STAFFORD MIDDLE SCHOOL

AVERAGE DAILY MEMBERSHIP (ADM): 1,099

AS OF: July 1, 2006

Classroom Instruction**Purchased Services**

040 6110 612 3001 + Reconditioning of Athletic Equipment \$1,500
 040 6110 612 3015 + Extra-Curricular Event Officials' Fees \$1,500

Other Charges - Travel

040 6110 612 5540 + Conferences \$75 per teacher \$5,035

Miscellaneous Expenses

040 6110 612 5876 + Co-Curricular Activities \$3,000
 040 6110 612 5876 + Intramural Sports Program \$2,500

Instructional Supplies

040 6110 612 6013 + Instructional \$50 per student \$54,950
 040 6110 612 6013 + Student Lab Fee \$1.50 X 70% of projected enrollment \$1,154
 040 6110 612 6013 + Career and Technology \$10 X 50% of projected enrollment \$5,495
 040 6110 612 6013 + Science Materials and Small Equipment \$2,500
 040 6110 612 6013 + Instructional Materials (balance of cafeteria hostess allocation) \$0
 040 6110 612 6022 + Career and Technology (small tools, etc.) \$4,000

Capital Outlay

❖ 040 6110 612 8201 + Equipment Fund \$4.00 per student \$4,396

Counseling Services

040 6121 612 6013 + Materials and Supplies \$2.00 per student \$2,198

Improvement of Instruction

040 6131 612 6013 + Materials and Supplies (C.A.M.P.) \$200

Media

040 6132 612 3311 + Repair of Audio-Visual Equipment \$1.00 per student \$1,099
 040 6132 612 6012 + Library Books and Supplies \$5.50 per student \$6,045
 040 6132 612 6012 + Replacement Allotment \$1,500
 040 6132 612 6012 + Soft Media \$5.00 per student \$5,495

Office of the Principal

040 6141 612 1350 + Part-time Clerical Assistance \$3.50 per student \$3,847
 040 6141 612 2101 + FICA \$294
 040 6141 612 5410 + Copier Rental \$12.00 per student \$13,188
 040 6141 612 5510 + Travel (Principal) \$1,400
 040 6141 612 5510 + Travel (Assistant Principal) \$1,300
 040 6141 612 5510 + Travel (Administrative Assistants) \$325
 040 6141 612 5540 + Conferences/Seminars (Administrative Assistants) \$150
 040 6141 612 6001 + Office and Administrative Expenses \$7.50 per student ... \$8,243
 040 6141 612 5210 + Postage \$2.00 per student .. \$2,198

Instructional Technology

040 6180 612 6016 + Computer Supplies \$1.00 per student ... \$1,099
 040 6180 612 6017 + CD-ROM Subscription Updates \$1,800

Health Services

040 6222 612 1341 + Health Office Assistance \$2.50 per student .. \$2,748

Operation and Maintenance

040 6420 612 6007 + Maintenance Parts and Supplies \$750

Total**\$139,907**

+ SMS or SMS/EG or ER or ES or EV or SG or SR or SS or SV

- ❖ 1) For furniture and equipment purchases of \$1,000 or more per item use 8101 for replacements; 8201 for additions.
 2) For furniture and equipment purchases of less than \$1,000 per item use code 6070;
 3) For computers and computer parts and accessories purchases of less than \$1,000 per item use code 6028.

RODNEY E. THOMPSON MIDDLE SCHOOL

AVERAGE DAILY MEMBERSHIP (ADM): 1,140

AS OF: July 1, 2006

Classroom Instruction**Personal Services**

040 6110	633	1620	+	Intramural Sports Personnel	\$1,250
040 6110	633	2101	+	FICA	\$96

Purchased Services

040 6110	633	3001	+	Reconditioning of Athletic Equipment	\$1,500
040 6110	633	3015	+	Extra-Curricular Event Officials' Fees	\$1,500

Other Charges - Travel

040 6110	633	5540	+	Conferences	\$75 per teacher	\$5,422
----------	-----	------	---	-------------------	------------------------	---------

Miscellaneous Expenses

040 6110	633	5876	+	Co-Curricular Activities	\$3,000
040 6110	633	5876	+	Intramural Sports Program	\$1,250

Instructional Supplies

040 6110	633	6013	+	Instructional	\$50 per student	\$57,000
040 6110	633	6013	+	Student Lab Fee	\$1.50 X 70% of projected enrollment	\$1,197
040 6110	633	6013	+	Career and Technology	\$10 X 50% of projected enrollment	\$5,701
040 6110	633	6013	+	Science Materials and Small Equipment		\$2,500
040 6110	633	6013	+	Instructional Materials (balance of cafeteria hostess allocation)		\$0
040 6110	633	6022	+	Career and Technology (small tools, etc.)		\$4,000

Capital Outlay

❖ 040 6110	633	8201	+	Equipment Fund	\$4.00 per student	\$4,560
------------	-----	------	---	----------------------	--------------------------	---------

Counseling Services

040 6121	633	6013	+	Materials and Supplies	\$2.00 per student	\$2,280
----------	-----	------	---	------------------------------	--------------------------	---------

Improvement of Instruction

040 6131	633	6013	+	Materials and Supplies (C.A.M.P.)		\$200
----------	-----	------	---	---	--	-------

Media

040 6132	633	3311	+	Repair of Audio-Visual Equipment	\$1.00 per student	\$1,140
040 6132	633	6012	+	Library Books and Supplies	\$5.50 per student	\$6,270
040 6132	633	6012	+	Replacement Allotment		\$1,500
040 6132	633	6012	+	Soft Media	\$5.00 per student	\$5,700

Office of the Principal

040 6141	633	1350	+	Part-time Clerical Assistance	\$3.50 per student	\$3,990
040 6141	633	2101	+	FICA		\$305
040 6141	633	5410	+	Copier Rental	\$12.00 per student	\$13,680
040 6141	633	5510	+	Travel (Principal)		\$1,400
040 6141	633	5510	+	Travel (Assistant Principal)		\$1,300
040 6141	633	5510	+	Travel (Administrative Assistants)		\$325
040 6141	633	5540	+	Conferences/Seminars (Administrative Assistants)		\$150
040 6141	633	6001	+	Office and Administrative Expenses	\$7.50 per student	\$8,550
040 6141	633	5210	+	Postage	\$2.00 per student ..	\$2,280

Instructional Technology

040 6180	633	6016	+	Computer Supplies	\$1.00 per student ...	\$1,140
040 6180	633	6017	+	CD-ROM Subscription Updates		\$1,800

Health Services

040 6222	633	1341	+	Health Office Assistance	\$2.50 per student ..	\$2,850
----------	-----	------	---	--------------------------------	-----------------------	---------

Operation and Maintenance

040 6420	633	6007	+	Maintenance Parts and Supplies		\$750
----------	-----	------	---	--------------------------------------	--	-------

Total**\$144,586**

+ TMS or TMS/EG or ER or ES or EV or SG or SR or SS or SV

❖ 1) For furniture and equipment purchases of \$1,000 or more per item use 8101 for replacements; 8201 for additions.

2) For furniture and equipment purchases of less than \$1,000 per item use code 6070;

3) For computers and computer parts and accessories purchases of less than \$1,000 per item use code 6028.

A.G. WRIGHT MIDDLE SCHOOL

AVERAGE DAILY MEMBERSHIP (ADM): 815

AS OF: July 1, 2006

Classroom Instruction**Personal Services**

040 6110	605	1620	+	Saturday/After School Programs (Partial cafeteria hostess allocation)	\$4,000
040 6110	605	1620	+	Intramural Sports Personnel	\$2,500
040 6110	605	2101	+	FICA	\$497

Purchased Services

040 6110	605	3001	+	Reconditioning of Athletic Equipment	\$1,500
040 6110	605	3015	+	Extra-Curricular Event Officials' Fees	\$1,500

Other Charges - Travel

040 6110	605	5540	+	Conferences \$75 per teacher	\$4,477
----------	-----	------	---	--	---------

Miscellaneous Expenses

040 6110	605	5876	+	Co-Curricular Activities	\$3,000
----------	-----	------	---	------------------------------------	---------

Instructional Supplies

040 6110	605	6013	+	Instructional \$50 per student	\$40,750
040 6110	605	6013	+	Student Lab Fee \$1.50 X 70% of projected enrollment	\$856
040 6110	605	6013	+	Career and Technology \$10 X 50% of projected enrollment	\$4,076
040 6110	605	6013	+	Science Materials and Small Equipment	\$2,500
040 6110	605	6013	+	Instructional Materials (balance of cafeteria hostess allocation)	\$1,486
040 6110	605	6022	+	Career and Technology (small tools, etc.)	\$4,000

Capital Outlay

❖ 040 6110	605	8201	+	Equipment Fund \$4.00 per student	\$3,260
------------	-----	------	---	---	---------

Counseling Services

040 6121	605	6013	+	Materials and Supplies \$2.00 per student	\$1,630
----------	-----	------	---	---	---------

Improvement of Instruction

040 6131	605	6013	+	Materials and Supplies (C.A.M.P.)	\$200
----------	-----	------	---	---	-------

Media

040 6132	605	3311	+	Repair of Audio-Visual Equipment \$1.00 per student	\$815
040 6132	605	6012	+	Library Books and Supplies \$5.50 per student	\$4,483
040 6132	605	6012	+	Replacement Allotment	\$1,500
040 6132	605	6012	+	Soft Media \$5.00 per student	\$4,075

Office of the Principal

040 6141	605	1350	+	Part-time Clerical Assistance \$3.50 per student	\$2,853
040 6141	605	2101	+	FICA	\$218
040 6141	605	5410	+	Copier Rental \$12.00 per student	\$9,780
040 6141	605	5410	+	Copier Rental (2) (Partial cafeteria hostess allocation)	\$5,000
040 6141	605	5510	+	Travel (Principal)	\$1,400
040 6141	605	5510	+	Travel (Assistant Principal)	\$650
040 6141	605	5510	+	Travel (Administrative Assistants)	\$325
040 6141	605	5540	+	Conferences/Seminars (Administrative Assistants)	\$150
040 6141	605	6001	+	Office and Administrative Expenses \$7.50 per student	\$6,113
040 6141	605	5210	+	Postage \$2.00 per student	\$1,630

Instructional Technology

040 6180	605	6016	+	Computer Supplies \$1.00 per student	\$815
040 6180	605	6017	+	CD-ROM Subscription Updates	\$1,800

Health Services

040 6222	605	1341	+	Health Office Assistance \$2.50 per student	\$2,038
----------	-----	------	---	---	---------

Operation and Maintenance

040 6420	605	6007	+	Maintenance Parts and Supplies	\$750
----------	-----	------	---	--	-------

Total**\$120,625**

+ AGW or AGW/EG or ER or ES or EV or SG or SR or SS or SV

- ❖ 1) For furniture and equipment purchases of \$1,000 or more per item use 8101 for replacements; 8201 for additions.
- 2) For furniture and equipment purchases of less than \$1,000 per item use code 6070;
- 3) For computers and computer parts and accessories purchases of less than \$1,000 per item use code 6028.

SCHOOL SITE ALLOTMENTS - 2006-07

Date: 07/01/2006

CONWAY ELEMENTARY SCHOOL
AVERAGE DAILY MEMBERSHIP (ADM): 707
AS OF: July 1, 2006

Classroom Instruction

Other Charges - Travel

040 6110 645 5540 + Conferences \$75.00 per teacher \$3,763

Instructional Supplies

040 6110 645 6013 + Instructional \$50.00 per student \$35,350

040 6110 645 6013 + Science Materials and Small Equipment \$2,500

Capital Outlay

❖ 040 6110 645 8201 + Equipment Fund \$3.00 per student \$2,121

Counseling Services

040 6121 645 6013 + Materials and Supplies \$1.00 per student \$707

Improvement of Instruction

040 6131 645 6013 + Materials and Supplies (C.A.M.P.) \$200

Media

040 6132 645 3311 + Repair of Audio-Visual Equipment \$1.00 per student \$707

040 6132 645 6012 + Library Books and Supplies \$4.50 per student \$3,182

040 6132 645 6012 + Replacement Allotment \$1,000

040 6132 645 6012 + Soft Media \$5.00 per student \$3,535

Office of the Principal

040 6141 645 1350 + Part-time Clerical Assistance \$3.50 per student \$2,477

040 6141 645 2101 + FICA \$189

040 6141 645 5410 + Copier Rental \$12.00 per student \$8,484

040 6141 645 5510 + Travel (Principal) \$1,250

040 6141 645 5510 + Travel (Assistant Principal) \$650

040 6141 645 5510 + Travel (Administrative Assistants) \$325

040 6141 645 5540 + Conferences/Seminars (Administrative Assistants) \$150

040 6141 645 6001 + Office and Administrative Expenses \$7.00 per student \$4,949

040 6141 645 6001 + Textbook Duplications \$6,000

040 6141 645 5210 + Postage \$1.50 per student \$1,061

Instructional Technology

040 6180 645 6016 + Computer Supplies \$1.00 per student \$707

040 6180 645 6017 + CD-ROM Subscription Updates \$1,080

Total

\$80,386

+ CES or CES/EG or ER or ES

- ❖ 1) For furniture and equipment purchases of \$1,000 or more per item use code 8101 for replacements and for additions code 8201 for additions;
- 2) For computers and computer parts and accessories purchases of more than \$1,000 per item use code 8104 for replacements and use code 8204 for additions;
- 3) For furniture and equipment purchases of less than \$1,000 per item use code 6070;
- 4) For computers and computer parts and accessories purchases of less than \$1,000 per item use code 6028.

SCHOOL SITE ALLOTMENTS - 2006-07

Date: 07/01/2006

FALMOUTH ELEMENTARY SCHOOL
 AVERAGE DAILY MEMBERSHIP (ADM): 447
 AS OF: July 1, 2006

Classroom Instruction**Other Charges - Travel**

040 6110 602 5540 + Conferences \$75.00 per teacher \$2,193

Instructional Supplies

040 6110 602 6013 + Instructional \$50.00 per student \$22,350

040 6110 602 6013 + Science Materials and Small Equipment \$2,500

Capital Outlay

❖ 040 6110 602 8201 + Equipment Fund \$3.00 per student \$1,341

Counseling Services

040 6121 602 6013 + Materials and Supplies \$1.00 per student \$447

Improvement of Instruction

040 6131 602 6013 + Materials and Supplies (C.A.M.P.) \$200

Media

040 6132 602 3311 + Repair of Audio-Visual Equipment \$1.00 per student \$447

040 6132 602 6012 + Library Books and Supplies \$4.50 per student \$2,012

040 6132 602 6012 + Replacement Allotment \$1,000

040 6132 602 6012 + Soft Media \$5.00 per student \$2,235

Office of the Principal

040 6141 602 1350 + Part-time Clerical Assistance \$3.50 per student \$1,565

040 6141 602 2101 + FICA \$120

040 6141 602 5410 + Copier Rental \$12.00 per student \$5,364

040 6141 602 5510 + Travel (Principal) \$1,250

040 6141 602 5510 + Travel (Assistant Principal) \$650

040 6141 602 5510 + Travel (Administrative Assistants) \$325

040 6141 602 5540 + Conferences/Seminars (Administrative Assistants) \$150

040 6141 602 6001 + Office and Administrative Expenses \$7.00 per student \$3,129

040 6141 602 6001 + Textbook Duplications \$6,000

040 6141 602 5210 + Postage \$1.50 per student \$671

Instructional Technology

040 6180 602 6016 + Computer Supplies \$1.00 per student \$447

040 6180 602 6017 + CD-ROM Subscription Updates \$1,080

Total**\$55,474**

+ FES or FES/EG or ER or ES

- ❖ 1) For furniture and equipment purchases of \$1,000 or more per item use code 8101 for replacements and for additions code 8201 for additions;
- 2) For computers and computer parts and accessories purchases of more than \$1,000 per item use code 8104 for replacements and use code 8204 for additions;
- 3) For furniture and equipment purchases of less than \$1,000 per item use code 6070;
- 4) For computers and computer parts and accessories purchases of less than \$1,000 per item use code 6028.

SCHOOL SITE ALLOTMENTS - 2006-07

Date: 07/01/2006

FERRY FARM ELEMENTARY SCHOOL
AVERAGE DAILY MEMBERSHIP (ADM): 632
AS OF: July 1, 2006

Classroom Instruction

Other Charges - Travel

040 6110 603 5540 + Conferences \$75.00 per teacher \$3,317

Instructional Supplies

040 6110 603 6013 + Instructional \$50.00 per student \$31,600
 040 6110 603 6013 + Science Materials and Small Equipment \$2,500

Capital Outlay

❖ 040 6110 603 8201 + Equipment Fund \$3.00 per student \$1,896

Counseling Services

040 6121 603 6013 + Materials and Supplies \$1.00 per student \$632

Improvement of Instruction

040 6131 603 6013 + Materials and Supplies (C.A.M.P.) \$200

Media

040 6132 603 3311 + Repair of Audio-Visual Equipment \$1.00 per student \$632
 040 6132 603 6012 + Library Books and Supplies \$4.50 per student \$2,844
 040 6132 603 6012 + Replacement Allotment \$1,000
 040 6132 603 6012 + Soft Media \$5.00 per student \$3,160

Office of the Principal

040 6141 603 1350 + Part-time Clerical Assistance \$3.50 per student \$2,212
 040 6141 603 2101 + FICA \$169
 040 6141 603 5410 + Copier Rental \$12.00 per student \$7,584
 040 6141 603 5510 + Travel (Principal) \$1,250
 040 6141 603 5510 + Travel (Assistant Principal) \$650
 040 6141 603 5510 + Travel (Administrative Assistants) \$325
 040 6141 603 5540 + Conferences/Seminars (Administrative Assistants) \$150
 040 6141 603 6001 + Office and Administrative Expenses \$7.00 per student \$4,424
 040 6141 603 6001 + Textbook Duplications \$6,000
 040 6141 603 5210 + Postage \$1.50 per student \$948

Instructional Technology

040 6180 603 6016 + Computer Supplies \$1.00 per student \$632
 040 6180 603 6017 + CD-ROM Subscription Updates \$1,080

Total **\$73,206**

+ FFE or FFE/EG or ER or ES

- ❖ 1) For furniture and equipment purchases of \$1,000 or more per item use code 8101 for replacements and for additions code 8201 for additions;
- 2) For computers and computer parts and accessories purchases of more than \$1,000 per item use code 8104 for replacements and use code 8204 for additions;
- 3) For furniture and equipment purchases of less than \$1,000 per item use code 6070;
- 4) For computers and computer parts and accessories purchases of less than \$1,000 per item use code 6028.

SCHOOL SITE ALLOTMENTS - 2006-07

Date: 07/01/2006

GARRISONVILLE ELEMENTARY SCHOOL
AVERAGE DAILY MEMBERSHIP (ADM): 681
AS OF: July 1, 2006

Classroom Instruction

Other Charges - Travel

040 6110 604 5540 + Conferences \$75.00 per teacher \$3,765

Instructional Supplies

040 6110 604 6013 + Instructional \$50.00 per student \$34,050

040 6110 604 6013 + Science Materials and Small Equipment \$2,500

Capital Outlay

❖ 040 6110 604 8201 + Equipment Fund \$3.00 per student \$2,043

Counseling Services

040 6121 604 6013 + Materials and Supplies \$1.00 per student \$681

Improvement of Instruction

040 6131 604 6013 + Materials and Supplies (C.A.M.P.) \$200

Media

040 6132 604 3311 + Repair of Audio-Visual Equipment \$1.00 per student \$681

040 6132 604 6012 + Library Books and Supplies \$4.50 per student \$3,065

040 6132 604 6012 + Replacement Allotment \$1,000

040 6132 604 6012 + Soft Media \$5.00 per student \$3,405

Office of the Principal

040 6141 604 1350 + Part-time Clerical Assistance \$3.50 per student \$2,384

040 6141 604 2101 + FICA \$182

040 6141 604 5410 + Copier Rental \$12.00 per student \$8,172

040 6141 604 5510 + Travel (Principal) \$1,250

040 6141 604 5510 + Travel (Assistant Principal) \$650

040 6141 604 5510 + Travel (Administrative Assistants) \$325

040 6141 604 5540 + Conferences/Seminars (Administrative Assistants) \$150

040 6141 604 6001 + Office and Administrative Expenses \$7.00 per student \$4,767

040 6141 604 6001 + Textbook Duplications \$6,000

040 6141 604 5210 + Postage \$1.50 per student \$1,022

Instructional Technology

040 6180 604 6016 + Computer Supplies \$1.00 per student \$681

040 6180 604 6017 + CD-ROM Subscription Updates \$1,080

Total **\$78,052**

+ GES or GES/EG or ER or ES

- ❖ 1) For furniture and equipment purchases of \$1,000 or more per item use code 8101 for replacements and for additions code 8201 for additions;
- 2) For computers and computer parts and accessories purchases of more than \$1,000 per item use code 8104 for replacements and use code 8204 for additions;
- 3) For furniture and equipment purchases of less than \$1,000 per item use code 6070;
- 4) For computers and computer parts and accessories purchases of less than \$1,000 per item use code 6028.

SCHOOL SITE ALLOTMENTS - 2006-07

Date: 07/01/2006

GRAFTON VILLAGE ELEMENTARY SCHOOL
AVERAGE DAILY MEMBERSHIP (ADM): 629
AS OF: July 1, 2006

Classroom Instruction

Other Charges - Travel

040 6110 607 5540 + Conferences \$75.00 per teacher \$2,986

Instructional Supplies

040 6110 607 6013 + Instructional \$50.00 per student \$31,450
 040 6110 607 6013 + Science Materials and Small Equipment \$2,500

Capital Outlay

❖ 040 6110 607 8201 + Equipment Fund \$3.00 per student \$1,887

Counseling Services

040 6121 607 6013 + Materials and Supplies \$1.00 per student \$629

Improvement of Instruction

040 6131 607 6013 + Materials and Supplies (C.A.M.P.) \$200

Media

040 6132 607 3311 + Repair of Audio-Visual Equipment \$1.00 per student \$629
 040 6132 607 6012 + Library Books and Supplies \$4.50 per student \$2,831
 040 6132 607 6012 + Replacement Allotment \$1,000
 040 6132 607 6012 + Soft Media \$5.00 per student \$3,145

Office of the Principal

040 6141 607 1350 + Part-time Clerical Assistance \$3.50 per student \$2,202
 040 6141 607 2101 + FICA \$168
 040 6141 607 5410 + Copier Rental \$12.00 per student \$7,548
 040 6141 607 5510 + Travel (Principal) \$1,250
 040 6141 607 5510 + Travel (Assistant Principal) \$650
 040 6141 607 5510 + Travel (Administrative Assistants) \$325
 040 6141 607 5540 + Conferences/Seminars (Administrative Assistants) \$150
 040 6141 607 6001 + Office and Administrative Expenses \$7.00 per student \$4,403
 040 6141 607 6001 + Textbook Duplications \$6,000
 040 6141 607 5210 + Postage \$1.50 per student \$944

Instructional Technology

040 6180 607 6016 + Computer Supplies \$1.00 per student \$629
 040 6180 607 6017 + CD-ROM Subscription Updates \$1,080

Total

\$72,604

+ GVE or GVE/EG or ER or ES

- ❖ 1) For furniture and equipment purchases of \$1,000 or more per item use code 8101 for replacements and for additions code 8201 for additions;
- 2) For computers and computer parts and accessories purchases of more than \$1,000 per item use code 8104 for replacements and use code 8204 for additions;
- 3) For furniture and equipment purchases of less than \$1,000 per item use code 6070;
- 4) For computers and computer parts and accessories purchases of less than \$1,000 per item use code 6028.

SCHOOL SITE ALLOTMENTS - 2006-07

Date: 07/01/2006

HAMPTON OAKS ELEMENTARY SCHOOL
AVERAGE DAILY MEMBERSHIP (ADM): 675
AS OF: July 1, 2006

Classroom Instruction

Other Charges - Travel

040 6110 627 5540 + Conferences \$75.00 per teacher \$3,206

Instructional Supplies

040 6110 627 6013 + Instructional \$50.00 per student \$33,750
 040 6110 627 6013 + Science Materials and Small Equipment \$2,500

Capital Outlay

❖ 040 6110 627 8201 + Equipment Fund \$3.00 per student \$2,025

Counseling Services

040 6121 627 6013 + Materials and Supplies \$1.00 per student \$675

Improvement of Instruction

040 6131 627 6013 + Materials and Supplies (C.A.M.P.) \$200

Media

040 6132 627 3311 + Repair of Audio-Visual Equipment \$1.00 per student \$675
 040 6132 627 6012 + Library Books and Supplies \$4.50 per student \$3,038
 040 6132 627 6012 + Replacement Allotment \$1,000
 040 6132 627 6012 + Soft Media \$5.00 per student \$3,375

Office of the Principal

040 6141 627 1350 + Part-time Clerical Assistance \$3.50 per student \$2,363
 040 6141 627 2101 + FICA \$181
 040 6141 627 5410 + Copier Rental \$12.00 per student \$8,100
 040 6141 627 5510 + Travel (Principal) \$1,250
 040 6141 627 5510 + Travel (Assistant Principal) \$650
 040 6141 627 5510 + Travel (Administrative Assistants) \$325
 040 6141 627 5540 + Conferences/Seminars (Administrative Assistants) \$150
 040 6141 627 6001 + Office and Administrative Expenses \$7.00 per student \$4,725
 040 6141 627 6001 + Textbook Duplications \$6,000
 040 6141 627 5210 + Postage \$1.50 per student \$1,013

Instructional Technology

040 6180 627 6016 + Computer Supplies \$1.00 per student \$675
 040 6180 627 6017 + CD-ROM Subscription Updates \$1,080

Total

\$76,954

+ HOE or HOE/EG or ER or ES

- ❖ 1) For furniture and equipment purchases of \$1,000 or more per item use code 8101 for replacements and for additions code 8201 for additions;
- 2) For computers and computer parts and accessories purchases of more than \$1,000 per item use code 8104 for replacements and use code 8204 for additions;
- 3) For furniture and equipment purchases of less than \$1,000 per item use code 6070;
- 4) For computers and computer parts and accessories purchases of less than \$1,000 per item use code 6028.

SCHOOL SITE ALLOTMENTS -

2006-07

Date: 07/01/2006

HARTWOOD ELEMENTARY SCHOOL

AVERAGE DAILY MEMBERSHIP (ADM): 650

AS OF: July 1, 2006

Classroom Instruction**Other Charges - Travel**

040 6110	608	5540	+ Conferences	\$75.00 per teacher	\$3,399
----------	-----	------	---------------------	--------------------------	---------

Instructional Supplies

040 6110	608	6013	+ Instructional	\$50.00 per student	\$32,500
040 6110	608	6013	+ Science Materials and Small Equipment		\$2,500

Capital Outlay

❖ 040 6110	608	8201	+ Equipment Fund	\$3.00 per student	\$1,950
------------	-----	------	------------------------	-------------------------	---------

Counseling Services

040 6121	608	6013	+ Materials and Supplies	\$1.00 per student	\$650
----------	-----	------	--------------------------------	-------------------------	-------

Improvement of Instruction

040 6131	608	6013	+ Materials and Supplies (C.A.M.P.)		\$200
----------	-----	------	---	--	-------

Media

040 6132	608	3311	+ Repair of Audio-Visual Equipment	\$1.00 per student	\$650
040 6132	608	6012	+ Library Books and Supplies	\$4.50 per student	\$2,925
040 6132	608	6012	+ Replacement Allotment		\$1,000
040 6132	608	6012	+ Soft Media	\$5.00 per student	\$3,250

Office of the Principal

040 6141	608	1350	+ Part-time Clerical Assistance	\$3.50 per student	\$2,275
040 6141	608	2101	+ FICA		\$174
040 6141	608	5410	+ Copier Rental	\$12.00 per student	\$7,800
040 6141	608	5510	+ Travel (Principal)		\$1,250
040 6141	608	5510	+ Travel (Assistant Principal)		\$650
040 6141	608	5510	+ Travel (Administrative Assistants)		\$325
040 6141	608	5540	+ Conferences/Seminars (Administrative Assistants)		\$150
040 6141	608	6001	+ Office and Administrative Expenses	\$7.00 per student	\$4,550
040 6141	608	6001	+ Textbook Duplications		\$6,000
040 6141	608	5210	+ Postage	\$1.50 per student	\$975

Instructional Technology

040 6180	608	6016	+ Computer Supplies	\$1.00 per student	\$650
040 6180	608	6017	+ CD-ROM Subscription Updates		\$1,080

Total**\$74,903**

+ HES or HES/EG or ER or ES

- ❖ 1) For furniture and equipment purchases of \$1,000 or more per item use code 8101 for replacements and for additions code 8201 for additions;
- 2) For computers and computer parts and accessories purchases of more than \$1,000 per item use code 8104 for replacements and use code 8204 for additions;
- 3) For furniture and equipment purchases of less than \$1,000 per item use code 6070;
- 4) For computers and computer parts and accessories purchases of less than \$1,000 per item use code 6028.

SCHOOL SITE ALLOTMENTS - 2006-07

Date: 07/01/2006

KATE WALLER BARRETT ELEMENTARY SCHOOL
 AVERAGE DAILY MEMBERSHIP (ADM): 688
 AS OF: July 1, 2006

Classroom Instruction**Other Charges - Travel**

040 6110 642 5540 + Conferences \$75.00 per teacher \$3,292

Instructional Supplies

040 6110 642 6013 + Instructional \$50.00 per student \$34,400
 040 6110 642 6013 + Science Materials and Small Equipment \$2,500

Capital Outlay

❖ 040 6110 642 8201 + Equipment Fund \$3.00 per student \$2,064

Counseling Services

040 6121 642 6013 + Materials and Supplies \$1.00 per student \$688

Improvement of Instruction

040 6131 642 6013 + Materials and Supplies (C.A.M.P.) \$200

Media

040 6132 642 3311 + Repair of Audio-Visual Equipment \$1.00 per student \$688
 040 6132 642 6012 + Library Books and Supplies \$4.50 per student \$3,096
 040 6132 642 6012 + Replacement Allotment \$1,000
 040 6132 642 6012 + Soft Media \$5.00 per student \$3,440

Office of the Principal

040 6141 642 1350 + Part-time Clerical Assistance \$3.50 per student \$2,408
 040 6141 642 2101 + FICA \$184
 040 6141 642 5410 + Copier Rental \$12.00 per student \$8,256
 040 6141 642 5510 + Travel (Principal) \$1,250
 040 6141 642 5510 + Travel (Assistant Principal) \$650
 040 6141 642 5510 + Travel (Administrative Assistants) \$325
 040 6141 642 5540 + Conferences/Seminars (Administrative Assistants) \$150
 040 6141 642 6001 + Office and Administrative Expenses \$7.00 per student \$4,816
 040 6141 642 6001 + Textbook Duplications \$6,000
 040 6141 642 5210 + Postage \$1.50 per student \$1,032

Instructional Technology

040 6180 642 6016 + Computer Supplies \$1.00 per student \$688
 040 6180 642 6017 + CD-ROM Subscription Updates \$1,080

Total **\$78,207**

+ BES or BES/EG or ER or ES

- ❖ 1) For furniture and equipment purchases of \$1,000 or more per item use code 8101 for replacements and for additions code 8201 for additions;
- 2) For computers and computer parts and accessories purchases of more than \$1,000 per item use code 8104 for replacements and use code 8204 for additions;
- 3) For furniture and equipment purchases of less than \$1,000 per item use code 6070;
- 4) For computers and computer parts and accessories purchases of less than \$1,000 per item use code 6028.

SCHOOL SITE ALLOTMENTS - 2006-07

Date: 07/01/2006

MARGARET BRENT ELEMENTARY SCHOOL
 AVERAGE DAILY MEMBERSHIP (ADM): 671
 AS OF: July 1, 2006

Classroom Instruction**Other Charges - Travel**

040 6110 643 5540 + Conferences \$75.00 per teacher \$4,653

Instructional Supplies

040 6110 643 6013 + Instructional \$50.00 per student \$33,550
 040 6110 643 6013 + Science Materials and Small Equipment \$2,500

Capital Outlay

❖ 040 6110 643 8201 + Equipment Fund \$3.00 per student \$2,013

Counseling Services

040 6121 643 6013 + Materials and Supplies \$1.00 per student \$671

Improvement of Instruction

040 6131 643 6013 + Materials and Supplies (C.A.M.P.) \$200

Media

040 6132 643 3311 + Repair of Audio-Visual Equipment \$1.00 per student \$671
 040 6132 643 6012 + Library Books and Supplies \$4.50 per student \$3,020
 040 6132 643 6012 + Replacement Allotment \$1,000
 040 6132 643 6012 + Soft Media \$5.00 per student \$3,355

Office of the Principal

040 6141 643 1350 + Part-time Clerical Assistance \$3.50 per student \$2,347
 040 6141 643 2101 + FICA \$180
 040 6141 643 5410 + Copier Rental \$12.00 per student \$8,052
 040 6141 643 5510 + Travel (Principal) \$1,250
 040 6141 643 5510 + Travel (Assistant Principal) \$650
 040 6141 643 5510 + Travel (Administrative Assistants) \$325
 040 6141 643 5540 + Conferences/Seminars (Administrative Assistants) \$150
 040 6141 643 6001 + Office and Administrative Expenses \$7.00 per student \$4,697
 040 6141 643 6001 + Textbook Duplications \$6,000
 040 6141 643 5210 + Postage \$1.50 per student \$1,007

Instructional Technology

040 6180 643 6016 + Computer Supplies \$1.00 per student \$671
 040 6180 643 6017 + CD-ROM Subscription Updates \$1,080

Total**\$78,040**

+ MBE or MBE/EG or ER or ES

- ❖ 1) For furniture and equipment purchases of \$1,000 or more per item use code 8101 for replacements and for additions code 8201 for additions;
- 2) For computers and computer parts and accessories purchases of more than \$1,000 per item use code 8104 for replacements and use code 8204 for additions;
- 3) For furniture and equipment purchases of less than \$1,000 per item use code 6070;
- 4) For computers and computer parts and accessories purchases of less than \$1,000 per item use code 6028.

SCHOOL SITE ALLOTMENTS - 2006-07

Date: 07/01/2006

MONCURE ELEMENTARY SCHOOL

AVERAGE DAILY MEMBERSHIP (ADM): 627

AS OF: July 1, 2006

Classroom Instruction**Other Charges - Travel**

040 6110	609	5540	+ Conferences	\$75.00 per teacher	\$3,369
----------	-----	------	---------------------	--------------------------	---------

Instructional Supplies

040 6110	609	6013	+ Instructional	\$50.00 per student	\$31,350
040 6110	609	6013	+ Science Materials and Small Equipment		\$2,500

Capital Outlay

❖ 040 6110	609	8201	+ Equipment Fund	\$3.00 per student	\$1,881
------------	-----	------	------------------------	-------------------------	---------

Counseling Services

040 6121	609	6013	+ Materials and Supplies	\$1.00 per student	\$627
----------	-----	------	--------------------------------	-------------------------	-------

Improvement of Instruction

040 6131	609	6013	+ Materials and Supplies (C.A.M.P.)		\$200
----------	-----	------	---	--	-------

Media

040 6132	609	3311	+ Repair of Audio-Visual Equipment	\$1.00 per student	\$627
040 6132	609	6012	+ Library Books and Supplies	\$4.50 per student	\$2,822
040 6132	609	6012	+ Replacement Allotment		\$1,000
040 6132	609	6012	+ Soft Media	\$5.00 per student	\$3,135

Office of the Principal

040 6141	609	1350	+ Part-time Clerical Assistance	\$3.50 per student	\$2,195
040 6141	609	2101	+ FICA		\$168
040 6141	609	5410	+ Copier Rental	\$12.00 per student	\$7,524
040 6141	609	5510	+ Travel (Principal)		\$1,250
040 6141	609	5510	+ Travel (Assistant Principal)		\$650
040 6141	609	5510	+ Travel (Administrative Assistants)		\$325
040 6141	609	5540	+ Conferences/Seminars (Administrative Assistants)		\$150
040 6141	609	6001	+ Office and Administrative Expenses	\$7.00 per student	\$4,389
040 6141	609	6001	+ Textbook Duplications		\$6,000
040 6141	609	5210	+ Postage	\$1.50 per student	\$941

Instructional Technology

040 6180	609	6016	+ Computer Supplies	\$1.00 per student	\$627
040 6180	609	6017	+ CD-ROM Subscription Updates		\$1,080

Total					\$72,809
--------------------	--	--	--	--	-----------------

+ MES or MES/EG or ER or ES

- ❖ 1) For furniture and equipment purchases of \$1,000 or more per item use code 8101 for replacements and for additions code 8201 for additions;
- 2) For computers and computer parts and accessories purchases of more than \$1,000 per item use code 8104 for replacements and use code 8204 for additions;
- 3) For furniture and equipment purchases of less than \$1,000 per item use code 6070;
- 4) For computers and computer parts and accessories purchases of less than \$1,000 per item use code 6028.

SCHOOL SITE ALLOTMENTS - 2006-07

Date: 07/01/2006

PARK RIDGE ELEMENTARY SCHOOL
 AVERAGE DAILY MEMBERSHIP (ADM): 650
 AS OF: July 1, 2006

Classroom Instruction**Other Charges - Travel**

040 6110 626 5540 + Conferences \$75.00 per teacher \$3,300

Instructional Supplies

040 6110 626 6013 + Instructional \$50.00 per student \$32,500

040 6110 626 6013 + Science Materials and Small Equipment \$2,500

Capital Outlay

❖ 040 6110 626 8201 + Equipment Fund \$3.00 per student \$1,950

Counseling Services

040 6121 626 6013 + Materials and Supplies \$1.00 per student \$650

Improvement of Instruction

040 6131 626 6013 + Materials and Supplies (C.A.M.P.) \$200

Media

040 6132 626 3311 + Repair of Audio-Visual Equipment \$1.00 per student \$650

040 6132 626 6012 + Library Books and Supplies \$4.50 per student \$2,925

040 6132 626 6012 + Replacement Allotment \$1,000

040 6132 626 6012 + Soft Media \$5.00 per student \$3,250

Office of the Principal

040 6141 626 1350 + Part-time Clerical Assistance \$3.50 per student \$2,275

040 6141 626 2101 + FICA \$174

040 6141 626 5410 + Copier Rental \$12.00 per student \$7,800

040 6141 626 5510 + Travel (Principal) \$1,250

040 6141 626 5510 + Travel (Assistant Principal) \$650

040 6141 626 5510 + Travel (Administrative Assistants) \$325

040 6141 626 5540 + Conferences/Seminars (Administrative Assistants) \$150

040 6141 626 6001 + Office and Administrative Expenses \$7.00 per student \$4,550

040 6141 626 6001 + Textbook Duplications \$6,000

040 6141 626 5210 + Postage \$1.50 per student \$975

Instructional Technology

040 6180 626 6016 + Computer Supplies \$1.00 per student \$650

040 6180 626 6017 + CD-ROM Subscription Updates \$1,080

Total**\$74,804**

+ PRE or PRE/EG or ER or ES

- ❖ 1) For furniture and equipment purchases of \$1,000 or more per item use code 8101 for replacements and for additions code 8201 for additions;
- 2) For computers and computer parts and accessories purchases of more than \$1,000 per item use code 8104 for replacements and use code 8204 for additions;
- 3) For furniture and equipment purchases of less than \$1,000 per item use code 6070;
- 4) For computers and computer parts and accessories purchases of less than \$1,000 per item use code 6028.

SCHOOL SITE ALLOTMENTS - 2006-07

Date: 07/01/2006

ROCKHILL ELEMENTARY SCHOOL
AVERAGE DAILY MEMBERSHIP (ADM): 650
AS OF: July 1, 2006

Classroom Instruction

Other Charges - Travel

040 6110 625 5540 + Conferences \$75.00 per teacher \$4,163

Instructional Supplies

040 6110 625 6013 + Instructional \$50.00 per student \$32,500

040 6110 625 6013 + Science Materials and Small Equipment \$2,500

Capital Outlay

❖ 040 6110 625 8201 + Equipment Fund \$3.00 per student \$1,950

Counseling Services

040 6121 625 6013 + Materials and Supplies \$1.00 per student \$650

Improvement of Instruction

040 6131 625 6013 + Materials and Supplies (C.A.M.P.) \$200

Media

040 6132 625 3311 + Repair of Audio-Visual Equipment \$1.00 per student \$650

040 6132 625 6012 + Library Books and Supplies \$4.50 per student \$2,925

040 6132 625 6012 + Replacement Allotment \$1,000

040 6132 625 6012 + Soft Media \$5.00 per student \$3,250

Office of the Principal

040 6141 625 1350 + Part-time Clerical Assistance \$3.50 per student \$2,275

040 6141 625 2101 + FICA \$174

040 6141 625 5410 + Copier Rental \$12.00 per student \$7,800

040 6141 625 5510 + Travel (Principal) \$1,250

040 6141 625 5510 + Travel (Assistant Principal) \$650

040 6141 625 5510 + Travel (Administrative Assistants) \$325

040 6141 625 5540 + Conferences/Seminars (Administrative Assistants) \$150

040 6141 625 6001 + Office and Administrative Expenses \$7.00 per student \$4,550

040 6141 625 6001 + Textbook Duplications \$6,000

040 6141 625 5210 + Postage \$1.50 per student \$975

Instructional Technology

040 6180 625 6016 + Computer Supplies \$1.00 per student \$650

040 6180 625 6017 + CD-ROM Subscription Updates \$1,080

Total **\$75,667**

+ RES or RES/EG or ER or ES

- ❖ 1) For furniture and equipment purchases of \$1,000 or more per item use code 8101 for replacements and for additions code 8201 for additions;
- 2) For computers and computer parts and accessories purchases of more than \$1,000 per item use code 8104 for replacements and use code 8204 for additions;
- 3) For furniture and equipment purchases of less than \$1,000 per item use code 6070;
- 4) For computers and computer parts and accessories purchases of less than \$1,000 per item use code 6028.

SCHOOL SITE ALLOTMENTS - 2006-07

Date: 07/01/2006

ROCKY RUN ELEMENTARY SCHOOL
 AVERAGE DAILY MEMBERSHIP (ADM): 906
 AS OF: July 1, 2006

Classroom Instruction**Other Charges - Travel**

040 6110 636 5540 + Conferences \$75.00 per teacher \$3,919

Instructional Supplies

040 6110 636 6013 + Instructional \$50.00 per student \$45,300

040 6110 636 6013 + Science Materials and Small Equipment \$2,500

Capital Outlay

❖ 040 6110 636 8201 + Equipment Fund \$3.00 per student \$2,718

Counseling Services

040 6121 636 6013 + Materials and Supplies \$1.00 per student \$906

Improvement of Instruction

040 6131 636 6013 + Materials and Supplies (C.A.M.P.) \$200

Media

040 6132 636 3311 + Repair of Audio-Visual Equipment \$1.00 per student \$906

040 6132 636 6012 + Library Books and Supplies \$4.50 per student \$4,077

040 6132 636 6012 + Replacement Allotment \$1,000

040 6132 636 6012 + Soft Media \$5.00 per student \$4,530

Office of the Principal

040 6141 636 1350 + Part-time Clerical Assistance \$3.50 per student \$3,171

040 6141 636 2101 + FICA \$243

040 6141 636 5410 + Copier Rental \$12.00 per student \$10,872

040 6141 636 5510 + Travel (Principal) \$1,250

040 6141 636 5510 + Travel (Assistant Principal) \$650

040 6141 636 5510 + Travel (Administrative Assistants) \$325

040 6141 636 5540 + Conferences/Seminars (Administrative Assistants) \$150

040 6141 636 6001 + Office and Administrative Expenses \$7.00 per student \$6,342

040 6141 636 6001 + Textbook Duplications \$6,000

040 6141 636 5210 + Postage \$1.50 per student \$1,359

Instructional Technology

040 6180 636 6016 + Computer Supplies \$1.00 per student \$906

040 6180 636 6017 + CD-ROM Subscription Updates \$1,080

Total**\$98,404**

+ RRE or RRE/EG or ER or ES

- ❖ 1) For furniture and equipment purchases of \$1,000 or more per item use code 8101 for replacements and for additions code 8201 for additions;
- 2) For computers and computer parts and accessories purchases of more than \$1,000 per item use code 8104 for replacements and use code 8204 for additions;
- 3) For furniture and equipment purchases of less than \$1,000 per item use code 6070;
- 4) For computers and computer parts and accessories purchases of less than \$1,000 per item use code 6028.

SCHOOL SITE ALLOTMENTS -

2006-07

Date: 07/01/2006

STAFFORD ELEMENTARY SCHOOL

AVERAGE DAILY MEMBERSHIP (ADM): 750

AS OF: July 1, 2006

Classroom Instruction**Other Charges - Travel**

040 6110	611	5540	+ Conferences	\$75.00 per teacher	\$3,206
----------	-----	------	---------------------	--------------------------	---------

Instructional Supplies

040 6110	611	6013	+ Instructional	\$50.00 per student	\$37,500
----------	-----	------	-----------------------	--------------------------	----------

040 6110	611	6013	+ Science Materials and Small Equipment		\$2,500
----------	-----	------	---	--	---------

Capital Outlay

❖ 040 6110	611	8201	+ Equipment Fund	\$3.00 per student	\$2,250
------------	-----	------	------------------------	-------------------------	---------

Counseling Services

040 6121	611	6013	+ Materials and Supplies	\$1.00 per student	\$750
----------	-----	------	--------------------------------	-------------------------	-------

Improvement of Instruction

040 6131	611	6013	+ Materials and Supplies (C.A.M.P.)		\$200
----------	-----	------	---	--	-------

Media

040 6132	611	3311	+ Repair of Audio-Visual Equipment	\$1.00 per student	\$750
----------	-----	------	--	-------------------------	-------

040 6132	611	6012	+ Library Books and Supplies	\$4.50 per student	\$3,375
----------	-----	------	------------------------------------	-------------------------	---------

040 6132	611	6012	+ Replacement Allotment		\$1,000
----------	-----	------	-------------------------------	--	---------

040 6132	611	6012	+ Soft Media	\$5.00 per student	\$3,750
----------	-----	------	--------------------	-------------------------	---------

Office of the Principal

040 6141	611	1350	+ Part-time Clerical Assistance	\$3.50 per student	\$2,625
----------	-----	------	---------------------------------------	-------------------------	---------

040 6141	611	2101	+ FICA		\$201
----------	-----	------	--------------	--	-------

040 6141	611	5410	+ Copier Rental	\$12.00 per student	\$9,000
----------	-----	------	-----------------------	--------------------------	---------

040 6141	611	5510	+ Travel (Principal)		\$1,250
----------	-----	------	----------------------------	--	---------

040 6141	611	5510	+ Travel (Assistant Principal)		\$650
----------	-----	------	--------------------------------------	--	-------

040 6141	611	5510	+ Travel (Administrative Assistants)		\$325
----------	-----	------	--	--	-------

040 6141	611	5540	+ Conferences/Seminars (Administrative Assistants)		\$150
----------	-----	------	--	--	-------

040 6141	611	6001	+ Office and Administrative Expenses	\$7.00 per student	\$5,250
----------	-----	------	--	-------------------------	---------

040 6141	611	6001	+ Textbook Duplications		\$6,000
----------	-----	------	-------------------------------	--	---------

040 6141	611	5210	+ Postage	\$1.50 per student	\$1,125
----------	-----	------	-----------------	-------------------------	---------

Instructional Technology

040 6180	611	6016	+ Computer Supplies	\$1.00 per student	\$750
----------	-----	------	---------------------------	-------------------------	-------

040 6180	611	6017	+ CD-ROM Subscription Updates		\$1,080
----------	-----	------	-------------------------------------	--	---------

Total					\$83,687
--------------	--	--	--	--	-----------------

+ SES or SES/EG or ER or ES

- ❖ 1) For furniture and equipment purchases of \$1,000 or more per item use code 8101 for replacements and for additions code 8201 for additions;
- 2) For computers and computer parts and accessories purchases of more than \$1,000 per item use code 8104 for replacements and use code 8204 for additions;
- 3) For furniture and equipment purchases of less than \$1,000 per item use code 6070;
- 4) For computers and computer parts and accessories purchases of less than \$1,000 per item use code 6028.

SCHOOL SITE ALLOTMENTS - 2006-07

Date: 07/01/2006

WIDEWATER ELEMENTARY SCHOOL
AVERAGE DAILY MEMBERSHIP (ADM): 719
AS OF: July 1, 2006

Classroom Instruction

Other Charges - Travel

040 6110 624 5540 + Conferences \$75.00 per teacher \$3,276

Instructional Supplies

040 6110 624 6013 + Instructional \$50.00 per student \$35,950

040 6110 624 6013 + Science Materials and Small Equipment \$2,500

Capital Outlay

❖ 040 6110 624 8201 + Equipment Fund \$3.00 per student \$2,157

Counseling Services

040 6121 624 6013 + Materials and Supplies \$1.00 per student \$719

Improvement of Instruction

040 6131 624 6013 + Materials and Supplies (C.A.M.P.) \$200

Media

040 6132 624 3311 + Repair of Audio-Visual Equipment \$1.00 per student \$719

040 6132 624 6012 + Library Books and Supplies \$4.50 per student \$3,236

040 6132 624 6012 + Replacement Allotment \$1,000

040 6132 624 6012 + Soft Media \$5.00 per student \$3,595

Office of the Principal

040 6141 624 1350 + Part-time Clerical Assistance \$3.50 per student \$2,517

040 6141 624 2101 + FICA \$193

040 6141 624 5410 + Copier Rental \$12.00 per student \$8,628

040 6141 624 5510 + Travel (Principal) \$1,250

040 6141 624 5510 + Travel (Assistant Principal) \$650

040 6141 624 5510 + Travel (Administrative Assistants) \$325

040 6141 624 5540 + Conferences/Seminars (Administrative Assistants) \$150

040 6141 624 6001 + Office and Administrative Expenses \$7.00 per student \$5,033

040 6141 624 6001 + Textbook Duplications \$6,000

040 6141 624 5210 + Postage \$1.50 per student \$1,079

Instructional Technology

040 6180 624 6016 + Computer Supplies \$1.00 per student \$719

040 6180 624 6017 + CD-ROM Subscription Updates \$1,080

Total

\$80,974

+ WES or WES/EG or ER or ES

- ❖ 1) For furniture and equipment purchases of \$1,000 or more per item use code 8101 for replacements and for additions code 8201 for additions;
- 2) For computers and computer parts and accessories purchases of \$1,000 or more per item use code 8104 for replacements and use code 8204 for additions;
- 3) For furniture and equipment purchases of less than \$1,000 per item use code 6070;
- 4) For computers and computer parts and accessories purchases of less than \$1,000 per item use code 6028.

SCHOOL SITE ALLOTMENTS - 2006-07

Date: 07/01/2006

WINDING CREEK ELEMENTARY SCHOOL
AVERAGE DAILY MEMBERSHIP (ADM): 750
AS OF: July 1, 2006

Classroom Instruction

Other Charges - Travel

040 6110 631 5540 + Conferences \$75.00 per teacher \$3,900

Instructional Supplies

040 6110 631 6013 + Instructional \$50.00 per student \$37,500

040 6110 631 6013 + Science Materials and Small Equipment \$2,500

Capital Outlay

❖ 040 6110 631 8201 + Equipment Fund \$3.00 per student \$2,250

Counseling Services

040 6121 631 6013 + Materials and Supplies \$1.00 per student \$750

Improvement of Instruction

040 6131 631 6013 + Materials and Supplies (C.A.M.P.) \$200

Media

040 6132 631 3311 + Repair of Audio-Visual Equipment \$1.00 per student \$750

040 6132 631 6012 + Library Books and Supplies \$4.50 per student \$3,375

040 6132 631 6012 + Replacement Allotment \$1,000

040 6132 631 6012 + Soft Media \$5.00 per student \$3,750

Office of the Principal

040 6141 631 1350 + Part-time Clerical Assistance \$3.50 per student. \$2,625

040 6141 631 2101 + FICA \$201

040 6141 631 5410 + Copier Rental \$12.00 per student \$9,000

040 6141 631 5510 + Travel (Principal) \$1,250

040 6141 631 5510 + Travel (Assistant Principal) \$650

040 6141 631 5510 + Travel (Administrative Assistants) \$325

040 6141 631 5540 + Conferences/Seminars (Administrative Assistants) \$150

040 6141 631 6001 + Office and Administrative Expenses \$7.00 per student \$5,250

040 6141 631 6001 + Textbook Duplications \$6,000

040 6141 631 5210 + Postage \$1.50 per student \$1,125

Instructional Technology

040 6180 631 6016 + Computer Supplies \$1.00 per student \$750

040 6180 631 6017 + CD-ROM Subscription Updates \$1,080

Total **\$84,381**

+ WCE or WCE/EG or ER or ES

- ❖ 1) For furniture and equipment purchases of \$1,000 or more per item use code 8101 for replacements and for additions code 8201 for additions;
- 2) For computers and computer parts and accessories purchases of more than \$1,000 per item use code 8104 for replacements and use code 8204 for additions;
- 3) For furniture and equipment purchases of less than \$1,000 per item use code 6070;
- 4) For computers and computer parts and accessories purchases of less than \$1,000 per item use code 6028.

SCHOOL SITE ALLOTMENTS - 2006-07

Date: 07/01/2006

ELEMENTARY SCHOOL FY2006

AVERAGE DAILY MEMBERSHIP (ADM): 650

AS OF: July 1, 2006

Classroom Instruction

Other Charges - Travel

040 6110 646 5540 + Conferences \$75.00 per teacher \$3,399

Instructional Supplies

040 6110 646 6013 + Instructional \$50.00 per student \$32,500

040 6110 646 6013 + Science Materials and Small Equipment \$0

Capital Outlay

❖ 040 6110 646 8201 + Equipment Fund \$3.00 per student \$1,950

Counseling Services

040 6121 646 6013 + Materials and Supplies \$1.00 per student \$650

Improvement of Instruction

040 6131 646 6013 + Materials and Supplies (C.A.M.P.) \$200

Media

040 6132 646 3311 + Repair of Audio-Visual Equipment \$1.00 per student \$650

040 6132 646 6012 + Library Books and Supplies \$4.50 per student \$2,925

040 6132 646 6012 + Replacement Allotment \$0

040 6132 646 6012 + Soft Media \$5.00 per student \$3,250

Office of the Principal

040 6141 646 1350 + Part-time Clerical Assistance \$3.50 per student \$2,275

040 6141 646 2101 + FICA \$174

040 6141 646 5410 + Copier Rental \$12.00 per student \$7,800

040 6141 646 5510 + Travel (Principal) \$1,250

040 6141 646 5510 + Travel (Assistant Principal) \$650

040 6141 646 5510 + Travel (Administrative Assistants) \$325

040 6141 646 5540 + Conferences/Seminars (Administrative Assistants) \$150

040 6141 646 6001 + Office and Administrative Expenses \$7.00 per student \$4,550

040 6141 646 6001 + Textbook Duplications \$6,000

040 6141 646 5210 + Postage \$1.50 per student \$975

Instructional Technology

040 6180 646 6016 + Computer Supplies \$1.00 per student \$650

040 6180 646 6017 + CD-ROM Subscription Updates \$1,080

Total

\$71,403

+ MS06 or WCE/EG or ER or ES

- ❖ 1) For furniture and equipment purchases of \$1,000 or more per item use code 8101 for replacements and for additions code 8201 for additions;
- 2) For computers and computer parts and accessories purchases of more than \$1,000 per item use code 8104 for replacements and use code 8204 for additions;
- 3) For furniture and equipment purchases of less than \$1,000 per item use code 6070;
- 4) For computers and computer parts and accessories purchases of less than \$1,000 per item use code 6028.

PROGRAM BUDGETS

Over the next three years program budgets will be included in the budget. Program budgets will provide the School Board and the community detailed information on both the cost and content of the programs offered in Stafford County Public Schools. The intent is to provide details of all programs by FY 2009. Program budgets will not replace the line-item budgets now used by the division as they conform to the layout used to complete the State's Superintendent's Annual Report. Some of the programs to be included in FY 2007 are: Driver's Education, Head Start, JROTC, and the Mentor Teacher Program.

THIS PAGE INTENTIONALLY LEFT BLANK

**STAFFORD COUNTY PUBLIC SCHOOLS
ADMINISTRATIVE SALARY SCALE FY 2007**

	Level 0	Level 1	Level 2	Level 3	Level 4	Level 5	Level 6	Level 7	Level 8	Level 9	Level 10	Level 11	Level 13	Level 15
Assistant Superintendent.....	\$93,375	\$95,709	\$98,102	\$100,555	\$103,069	\$105,645	\$108,286	\$110,994	\$113,768	\$116,613	\$119,528	\$122,516	\$125,579	\$128,719
High School Principal.....	\$89,534	\$91,772	\$94,066	\$96,418	\$98,828	\$101,299	\$103,831	\$106,427	\$109,088	\$111,815	\$114,610	\$117,476	\$120,413	\$123,423
Middle School Principal.....	\$82,300	\$84,357	\$86,466	\$88,628	\$90,844	\$93,115	\$95,443	\$97,829	\$100,275	\$102,781	\$105,351	\$107,985	\$110,684	\$113,451
Elementary School Principal.....	\$76,743	\$78,662	\$80,629	\$82,644	\$84,710	\$86,828	\$88,999	\$91,224	\$93,505	\$95,842	\$98,238	\$100,694	\$103,211	\$105,792
High School Assistant Principal.....	\$75,488	\$77,375	\$79,309	\$81,292	\$83,324	\$85,408	\$87,543	\$89,731	\$91,975	\$94,274	\$96,631	\$99,047	\$101,523	\$104,061
Middle School Assistant Principal.....	\$68,419	\$70,129	\$71,883	\$73,680	\$75,522	\$77,410	\$79,345	\$81,328	\$83,362	\$85,446	\$87,582	\$89,771	\$92,016	\$94,316
Elementary School Assistant Principal.....	\$64,849	\$66,470	\$68,132	\$69,835	\$71,581	\$73,371	\$75,205	\$77,085	\$79,012	\$80,988	\$83,012	\$85,088	\$87,215	\$89,395
Administrator	\$75,488	\$77,375	\$79,309	\$81,292	\$83,324	\$85,408	\$87,543	\$89,731	\$91,975	\$94,274	\$96,631	\$99,047	\$101,523	\$104,061
Instructional Supervisor/ Assistant Director	\$71,883	\$73,680	\$75,522	\$77,410	\$79,345	\$81,328	\$83,362	\$85,446	\$87,582	\$89,771	\$92,016	\$94,316	\$96,674	\$99,091
Executive Director	\$84,932	\$87,056	\$89,232	\$91,463	\$93,749	\$96,093	\$98,496	\$100,958	\$103,482	\$106,069	\$108,721	\$111,439	\$114,225	\$117,080
Instructional Director	\$80,269	\$82,276	\$84,333	\$86,441	\$88,602	\$90,817	\$93,088	\$95,415	\$97,800	\$100,245	\$102,751	\$105,320	\$107,953	\$110,652
Specialist	\$57,663	\$59,105	\$60,583	\$62,097	\$63,650	\$65,241	\$66,872	\$68,544	\$70,257	\$72,014	\$73,814	\$75,659	\$77,551	\$79,490
Service Directors:														
High School	\$67,501	\$69,188	\$70,918	\$72,691	\$74,508	\$76,371	\$78,280	\$80,237	\$82,243	\$84,299	\$86,407	\$88,567	\$90,781	\$93,051
Associates Degree	\$68,154	\$69,858	\$71,604	\$73,394	\$75,229	\$77,110	\$79,038	\$81,014	\$83,039	\$85,115	\$87,243	\$89,424	\$91,659	\$93,951
Bachelors Degree	\$71,883	\$73,680	\$75,522	\$77,410	\$79,345	\$81,328	\$83,362	\$85,446	\$87,582	\$89,771	\$92,016	\$94,316	\$96,674	\$99,091
Masters Degree (no license)	\$77,258	\$79,189	\$81,169	\$83,198	\$85,278	\$87,410	\$89,595	\$91,835	\$94,131	\$96,484	\$98,896	\$101,369	\$103,903	\$106,501
Masters Degree (licensed)	\$80,269	\$82,276	\$84,333	\$86,441	\$88,602	\$90,817	\$93,088	\$95,415	\$97,800	\$100,245	\$102,751	\$105,320	\$107,953	\$110,652
Service Assistant Directors:														
High School	\$51,723	\$53,016	\$54,341	\$55,700	\$57,092	\$58,519	\$59,982	\$61,482	\$63,019	\$64,595	\$66,209	\$67,865	\$69,561	\$71,300
Associates Degree	\$54,617	\$55,982	\$57,382	\$58,816	\$60,287	\$61,794	\$63,339	\$64,922	\$66,545	\$68,209	\$69,914	\$71,662	\$73,453	\$75,290
Bachelors Degree	\$57,663	\$59,105	\$60,583	\$62,097	\$63,650	\$65,241	\$66,872	\$68,544	\$70,257	\$72,014	\$73,814	\$75,659	\$77,551	\$79,490
Masters Degree	\$60,547	\$62,060	\$63,612	\$65,202	\$66,832	\$68,503	\$70,215	\$71,971	\$73,770	\$75,614	\$77,505	\$79,442	\$81,428	\$83,464

Procedures for Granting Experience on the Administrative Salary Schedule

- 1) Exact experience, i.e., elementary school principal to elementary school principal, will be granted on a one-year experience credit for one-year experience.
- 2) Similar experience, i.e., elementary school assistant principal to elementary school principal will be granted on a one-year experience credit for each two-years' experience.
- 3) Experience will be granted for assistant principals at one year administrative experience for each five years of teaching experience or actual administrative experience--whichever is greater.
- 4) Experience will be granted for service directors based on the criteria as delineated in # 1 and # 2 above.

STAFFORD COUNTY PUBLIC SCHOOLS

TEACHERS' SALARY SCALE FY 2007

<u>YEARS OF EXPERIENCE</u>	<u>APPROVED SALARY 2005-06</u>	<u>PROPOSED SALARY 2006-07</u>
0	\$34,335	\$36,051
1	\$35,176	\$36,935
2	\$36,038	\$37,840
3	\$36,921	\$38,767
4	\$37,825	\$39,716
5	\$38,752	\$40,689
6	\$39,701	\$41,686
7	\$40,674	\$42,708
8	\$41,671	\$43,754
9	\$42,691	\$44,826
10	\$43,737	\$45,924
11	\$44,809	\$47,049
12	\$45,907	\$48,202
13	\$47,031	\$49,383
14	\$48,184	\$50,593
15	\$49,364	\$51,832
16	\$50,574	\$53,102
17	\$51,813	\$54,403
18	\$53,082	\$55,736
19	\$54,383	\$57,102
20	\$55,715	\$58,501
21	\$55,715	\$58,501
22	\$55,715	\$58,501
23	\$57,080	\$59,934
24	\$57,080	\$59,934
25	\$59,934	\$61,402
26	\$59,934	\$62,907
27	\$62,331	\$64,448
28	\$64,825	\$67,026
29	\$67,418	\$69,707
30+	\$70,114	\$73,618

Educational Supplements not included in salary totals above:

	<u>2005-06</u>	<u>2006-07</u>
Doctorate.....	\$4,779	\$5,137
Master's Degree (Plus 30 Semester Hours).....	\$4,231	\$4,548
Master's Degree (Plus 15 Semester Hours).....	\$3,911	\$4,205
Master's Degree.....	\$3,591	\$3,861
Bachelor's Degree (Plus 15 Semester Hours).....	\$991	\$1,065
National Certification	\$2,500	\$2,500
Administrative Assistants/MS Counseling Directors	\$500	\$500
High School Counseling Directors	\$2,403	\$2,524
Instructional Coordinators	\$2,403	\$2,524

**STAFFORD COUNTY PUBLIC SCHOOLS
THERAPISTS' SALARY SCALE FY 2007**

<u>YEARS OF EXPERIENCE</u>	<u>APPROVED SALARY 2005-06</u>	<u>PROPOSED SALARY 2006-07</u>
0	\$40,677	\$42,710
1	\$41,673	\$43,757
2	\$42,694	\$44,829
3	\$43,740	\$45,927
4	\$44,812	\$47,052
5	\$45,910	\$48,205
6	\$47,034	\$49,386
7	\$48,187	\$50,596
8	\$49,367	\$51,836
9	\$50,577	\$53,106
10	\$51,816	\$54,407
11	\$53,085	\$55,740
12	\$54,386	\$57,105
13	\$55,719	\$58,504
14	\$57,084	\$59,938
15	\$58,482	\$61,406
16	\$59,915	\$62,911
17	\$61,383	\$64,452
18	\$62,887	\$66,031
19	\$64,428	\$67,649
20	\$66,006	\$69,306
21	\$67,623	\$71,004
22	\$69,280	\$72,744
23	\$70,977	\$74,526
24	\$72,716	\$76,352
25	\$74,498	\$78,223
26	\$76,323	\$80,139
27	\$78,193	\$82,102
28	\$80,109	\$84,114
29	\$82,071	\$86,175
30+	\$84,082	\$88,286

**STAFFORD COUNTY PUBLIC SCHOOLS
CLASSROOM PARAPROFESSIONALS' SALARY SCALE FY 2007**

<u>YEARS OF EXPERIENCE</u>	<u>APPROVED 2005-06</u>	<u>PROPOSED 2006-07</u>
0	\$11,960	\$12,797
1	\$12,253	\$13,110
2	\$12,553	\$13,432
3	\$12,860	\$13,761
4	\$13,175	\$14,098
5	\$13,498	\$14,443
6	\$13,829	\$14,797
7	\$14,168	\$15,160
8	\$14,515	\$15,531
9	\$14,871	\$15,911
10	\$15,235	\$16,301
11	\$15,608	\$16,701
12	\$15,990	\$17,110
13	\$16,382	\$17,529
14	\$16,784	\$17,958
15	\$17,195	\$18,398
16	\$17,616	\$18,849
17	\$18,048	\$19,311
18	\$18,490	\$19,784
19	\$18,943	\$20,269
20	\$19,407	\$20,765
21	\$19,882	\$21,274
22	\$20,370	\$21,795
23	\$20,869	\$22,329
24	\$21,380	\$22,876
25	\$21,904	\$23,437
26	\$22,440	\$24,011
27	\$22,990	\$24,599
28	\$23,553	\$25,202
29	\$24,130	\$25,820
30+	\$24,722	\$26,452

STAFFORD COUNTY PUBLIC SCHOOLS

NURSES' SALARY SCALE FY 2007

<u>YEARS OF EXPERIENCE</u>	<u>APPROVED SALARY 2005-06</u>	<u>PROPOSED SALARY 2006-07</u>
0	\$23,507	\$25,152
1	\$24,083	\$25,768
2	\$24,673	\$26,400
3	\$25,277	\$27,046
4	\$25,896	\$27,709
5	\$26,531	\$28,388
6	\$27,181	\$29,084
7	\$27,847	\$29,796
8	\$28,529	\$30,526
9	\$29,228	\$31,274
10	\$29,944	\$32,040
11	\$30,678	\$32,825
12	\$31,429	\$33,629
13	\$32,199	\$34,453
14	\$32,988	\$35,297
15	\$33,796	\$36,162
16	\$34,624	\$37,048
17	\$35,473	\$37,956
18	\$36,342	\$38,886
19	\$37,232	\$39,838
20	\$38,144	\$40,814
21	\$39,079	\$41,814
22	\$40,036	\$42,839
23	\$41,017	\$43,888
24	\$42,022	\$44,964
25	\$43,052	\$46,065
26	\$44,106	\$47,194
27	\$45,187	\$48,350
28	\$46,294	\$49,535
29	\$47,428	\$50,748
30+	\$48,590	\$51,992

Supplements:

RN with Bachelor's Degree ~ \$500

RN with Master's Degree ~ \$1,500

Head Nurse ~ \$1,500

**STAFFORD COUNTY PUBLIC SCHOOLS
EDUCATIONAL INTERPRETERS' SALARY SCALE FY 2007**

YEARS OF EXPERIENCE	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
	Salary	Salary	Salary	Salary	Salary
	Level I	Level II	Level III	Level IV	RID*
	<u>2005-06</u>	<u>2005-06</u>	<u>2005-06</u>	<u>2005-06</u>	<u>2005-06</u>
0	\$24,901	\$27,490	\$30,302	\$32,120	\$34,047
1	\$25,524	\$28,178	\$31,059	\$32,923	\$34,898
2	\$26,162	\$28,882	\$31,836	\$33,746	\$35,771
3	\$26,816	\$29,604	\$32,632	\$34,589	\$36,665
4	\$27,486	\$30,344	\$33,447	\$35,454	\$37,581
5	\$28,173	\$31,103	\$34,284	\$36,341	\$38,521
6	\$28,878	\$31,881	\$35,141	\$37,249	\$39,484
7	\$29,600	\$32,678	\$36,019	\$38,180	\$40,471
8	\$30,340	\$33,494	\$36,920	\$39,135	\$41,483
9	\$31,098	\$34,332	\$37,843	\$40,113	\$42,520
10	\$31,876	\$35,190	\$38,789	\$41,116	\$43,583
11	\$32,673	\$36,070	\$39,758	\$42,144	\$44,673
12	\$33,489	\$36,972	\$40,752	\$43,198	\$45,789
13	\$34,327	\$37,896	\$41,771	\$44,277	\$46,934
14	\$35,185	\$38,843	\$42,815	\$45,384	\$48,107
15	\$36,064	\$39,814	\$43,886	\$46,519	\$49,310

	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED
	Salary	Salary	Salary	Salary	Salary
	Level I	Level II	Level III	Level IV	RID*
	<u>2006-07</u>	<u>2006-07</u>	<u>2006-07</u>	<u>2006-07</u>	<u>2006-07</u>
0	\$26,146	\$28,865	\$31,817	\$33,726	\$35,749
1	\$26,800	\$29,587	\$32,612	\$34,569	\$36,643
2	\$27,470	\$30,326	\$33,427	\$35,433	\$37,559
3	\$28,157	\$31,084	\$34,263	\$36,319	\$38,498
4	\$28,861	\$31,862	\$35,120	\$37,227	\$39,461
5	\$29,582	\$32,658	\$35,998	\$38,158	\$40,447
6	\$30,322	\$33,475	\$36,898	\$39,112	\$41,458
7	\$31,080	\$34,311	\$37,820	\$40,089	\$42,495
8	\$31,857	\$35,169	\$38,766	\$41,092	\$43,557
9	\$32,653	\$36,048	\$39,735	\$42,119	\$44,646
10	\$33,469	\$36,950	\$40,728	\$43,172	\$45,762
11	\$34,306	\$37,873	\$41,746	\$44,251	\$46,906
12	\$35,164	\$38,820	\$42,790	\$45,357	\$48,079
13	\$36,043	\$39,791	\$43,860	\$46,491	\$49,281
14	\$36,944	\$40,785	\$44,956	\$47,654	\$50,513
15	\$37,868	\$41,805	\$46,080	\$48,845	\$51,776

Educational Supplements not included in salary totals above:

Bachelor's Degree \$1,500
Associate's Degree \$1,000

(CONTINUED ON NEXT PAGE)

* RID ~ Registry of Interpreters for the Deaf

**STAFFORD COUNTY PUBLIC SCHOOLS
EDUCATIONAL INTERPRETERS' SALARY SCALE FY 2007**

YEARS OF EXPERIENCE	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED
	Salary	Salary	Salary	Salary	Salary
	Level I	Level II	Level III	Level IV	RID*
	<u>2005-06</u>	<u>2005-06</u>	<u>2005-06</u>	<u>2005-06</u>	<u>2005-06</u>
16	\$36,966	\$40,810	\$44,983	\$47,682	\$50,543
17	\$37,890	\$41,830	\$46,108	\$48,874	\$51,806
18	\$38,837	\$42,876	\$47,260	\$50,096	\$53,102
19	\$39,808	\$43,948	\$48,442	\$51,348	\$54,429
20	\$40,804	\$45,046	\$49,653	\$52,632	\$55,790
21	\$41,824	\$46,172	\$50,894	\$53,948	\$57,185
22	\$42,869	\$47,327	\$52,166	\$55,296	\$58,614
23	\$43,941	\$48,510	\$53,471	\$56,679	\$60,080
24	\$45,039	\$49,723	\$54,807	\$58,096	\$61,582
25	\$46,165	\$50,966	\$56,178	\$59,548	\$63,121
26	\$47,320	\$52,240	\$57,582	\$61,037	\$64,699
27	\$48,503	\$53,546	\$59,022	\$62,563	\$66,317
28	\$49,715	\$54,885	\$60,497	\$64,127	\$67,975
29	\$50,958	\$56,257	\$62,010	\$65,730	\$69,674
30+	\$52,232	\$57,663	\$63,560	\$67,373	\$71,416

	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED
	Salary	Salary	Salary	Salary	Salary
	Level I	Level II	Level III	Level IV	RID*
	<u>2006-07</u>	<u>2006-07</u>	<u>2006-07</u>	<u>2006-07</u>	<u>2006-07</u>
16	\$38,814	\$42,850	\$47,232	\$50,066	\$53,070
17	\$39,785	\$43,921	\$48,413	\$51,318	\$54,397
18	\$40,779	\$45,020	\$49,623	\$52,601	\$55,757
19	\$41,799	\$46,145	\$50,864	\$53,916	\$57,151
20	\$42,844	\$47,299	\$52,135	\$55,264	\$58,579
21	\$43,915	\$48,481	\$53,439	\$56,645	\$60,044
22	\$45,013	\$49,693	\$54,775	\$58,061	\$61,545
23	\$46,138	\$50,935	\$56,144	\$59,513	\$63,084
24	\$47,291	\$52,209	\$57,548	\$61,001	\$64,661
25	\$48,474	\$53,514	\$58,986	\$62,526	\$66,277
26	\$49,686	\$54,852	\$60,461	\$64,089	\$67,934
27	\$50,928	\$56,223	\$61,973	\$65,691	\$69,632
28	\$52,201	\$57,629	\$63,522	\$67,333	\$71,373
29	\$53,506	\$59,070	\$65,110	\$69,017	\$73,158
30+	\$54,844	\$60,546	\$66,738	\$70,742	\$74,987

Educational Supplements not included in salary totals above:

Bachelor's Degree	\$1,500
Associate's Degree	\$1,000

* RID ~ Registry of Interpreters for the Deaf

STAFFORD COUNTY PUBLIC SCHOOLS

BUS DRIVERS' SALARY SCALE FY 2007

REGULAR ROUTES

<u>YEARS OF EXPERIENCE</u>	<u>APPROVED 2005-06</u>	<u>PROPOSED 2006-07</u>
0	\$11.78	\$12.37
1	\$12.07	\$12.68
2	\$12.37	\$12.99
3	\$12.68	\$13.32
4	\$13.00	\$13.65
5	\$13.32	\$13.99
6	\$13.66	\$14.34
7	\$14.00	\$14.70
8	\$14.35	\$15.07
9	\$14.71	\$15.44
10	\$15.08	\$15.83
11	\$15.45	\$16.23
12	\$15.84	\$16.63
13	\$16.24	\$17.05
14	\$16.64	\$17.47
15	\$17.06	\$17.91
16	\$17.48	\$18.36
17	\$17.92	\$18.82
18	\$18.37	\$19.29
19	\$18.83	\$19.77
20	\$19.30	\$20.26
21	\$19.78	\$20.77
22	\$20.28	\$21.29
23	\$20.78	\$21.82
24	\$21.30	\$22.37
25	\$21.83	\$22.93
26	\$22.38	\$23.50
27	\$22.94	\$24.09
28	\$23.51	\$24.69
29	\$24.10	\$25.31
30+	\$24.70	\$25.94

**STAFFORD COUNTY PUBLIC SCHOOLS
BUS MONITORS' SALARY SCALE FY 2007**

(Special Needs' Routes)

<u>YEARS OF EXPERIENCE</u>	<u>APPROVED 2005-06</u>	<u>PROPOSED 2006-07</u>
0	\$7.31	\$9.00
1	\$7.49	\$9.23
2	\$7.68	\$9.46
3	\$7.87	\$9.69
4	\$8.07	\$9.93
5	\$8.27	\$10.18
6	\$8.48	\$10.44
7	\$8.69	\$10.70
8	\$8.91	\$10.97
9	\$9.13	\$11.24
10	\$9.36	\$11.52
11	\$9.59	\$11.81
12	\$9.83	\$12.10
13	\$10.08	\$12.41
14	\$10.33	\$12.72
15	\$10.59	\$13.03
16	\$10.85	\$13.36
17	\$11.12	\$13.69
18	\$11.40	\$14.04
19	\$11.68	\$14.39
20	\$11.98	\$14.75
21	\$12.28	\$15.12
22	\$12.58	\$15.49
23	\$12.90	\$15.88
24	\$13.22	\$16.28
25	\$13.55	\$16.69
26	\$13.89	\$17.10
27	\$14.24	\$17.53
28	\$14.59	\$17.97
29	\$14.96	\$18.42
30+	\$15.33	\$18.88

STAFFORD COUNTY PUBLIC SCHOOLS

Personnel Summary - All Categories

INSTRUCTIONAL CATEGORY	Salary Code	Salary Scale	Levels	Salary Range	
Title I					
Classroom Paraprofessional	1140	Paraprofessional	0-30	\$12,797	\$26,452
Math Specialist	1120	Teacher	0-30	\$36,051	\$69,302
Reading Specialist	1120	Teacher	0-30	\$36,051	\$69,302
Social Worker	1136	Teacher	0-30	\$36,051	\$69,302
Elementary/Secondary					
Building Bright Futures - Project Coordinator	1116	Service/24	0-30	\$35,287	\$74,017
Certified Employment Specialist	1149	Service/11	0-30	\$18,569	\$38,950
Classroom Teacher	1120	Teacher	0-30	\$36,051	\$69,302
Community Involvement Specialist	1116	Service/25	0-30	\$37,074	\$77,764
Drivers' Education Assistant	1144	Service/16	0-30	\$23,770	\$49,860
Instructional Paraprofessional	1140	Paraprofessional	0-30	\$12,797	\$26,452
National Defense Cadet Corps Program Instructor	1120	Teacher	0-30	\$36,051	\$69,302
Special Education Job Coach	1149	Service/11	0-30	\$18,569	\$38,950
STARS Instructional Paraprofessional	1140	Paraprofessional	0-30	\$12,797	\$26,452
Transition Specialist	1129	Teacher	0-30	\$36,051	\$69,302
Visiting International Faculty	1120	Teacher	0-30	\$36,051	\$69,302
Regional Alternative Education					
Administrative Assistant III - Clerical	1150	Service/16	0-30	\$23,770	\$49,860
Classroom Paraprofessional	1140	Paraprofessional	0-30	\$12,797	\$26,452
Classroom Teacher	1120	Teacher	0-30	\$36,051	\$69,302
Social Worker	1120	Teacher	0-30	\$36,051	\$69,302
Head Start					
Administrative Assistant V - Accounting	1155	Service/20	0-30	\$28,962	\$60,749
Administrative Assistant II - Clerical	1150	Service/12	0-30	\$19,509	\$40,922
Classroom Paraprofessional	1140	Paraprofessional	0-30	\$12,797	\$26,452
Classroom Teacher	1120	Teacher	0-30	\$36,051	\$69,302
Custodian	1190	Service/12	0-30	\$19,509	\$40,922
Director	1114	Administrative	0-15	\$71,883	\$99,091
Counseling					
Administrative Assistant III - Clerical	1150	Service/16	0-30	\$23,770	\$49,860
Counseling Services' Coordinator	1124	Teacher	0-30	\$36,051	\$69,302
Counselor	1121	Teacher	0-30	\$36,051	\$69,302
Social Worker Services					
Social Worker	1136	Teacher	0-30	\$36,051	\$69,302
Homebound					
Homebound Contact	1150	Service/18	0-30	\$26,238	\$55,036
Improvement of Instruction					
Administrative Assistant II - Clerical	1150	Service/12	0-30	\$19,509	\$40,922
Administrative Assistant III - Clerical	1150	Service/16	0-30	\$23,770	\$49,860
Administrative Assistant III - Clerical, American History Grant	1150	Service/16	0-30	\$23,770	\$49,860
Administrative Assistant IV - Clerical	1150	Service/18	0-30	\$26,238	\$55,036
Administrative Assistant V - Accounting	1155	Service/20	0-30	\$28,962	\$60,749
Administrative Assistant VI - Clerical	1150	Service/21	0-30	\$30,428	\$63,825
Administrator	1114	Administrative	0-15	\$75,488	\$104,061
Assistant Superintendent for Instruction	1114	Administrative	0-15	\$93,375	\$128,719
Compliance Supervisor in Office of Special Education	1114	Administrative	0-15	\$71,883	\$99,091
Director	1114	Administrative	0-15	\$80,269	\$110,652
Early Childhood Instructional Coordinator	1124	Teacher	0-30	\$36,051	\$69,302
Executive Director	1114	Administrative	0-15	\$84,932	\$117,080
Instructional Coordinator	1124	Teacher	0-30	\$36,051	\$69,302
Records Management Technician	1150	Service/20	0-30	\$28,962	\$60,749
Specialist	1120	Teacher	0-30	\$36,051	\$69,302
Supervisor	1114	Administrative	0-15	\$71,883	\$99,091
Testing Specialist	1124	Teacher	0-30	\$36,051	\$69,302

Personnel Summary - All Categories (continued)

Media Services					
Administrative Assistant II - Clerical	1150	Service/12	0-30	\$19,509	\$40,922
Administrative Assistant II - Clerical, Parent Resource Center	1150	Service/12	0-30	\$19,509	\$40,922
Library/Media Specialist	1122	Teacher	0-30	\$36,051	\$69,302
* Media Repair Technician	1142	Service/21	0-30	\$30,428	\$63,825
* Media Specialist	1132	Administrative	0-15	\$57,663	\$79,490
Media/Technology Specialist	1122	Teacher	0-30	\$36,051	\$69,302
Parent Resource Center Teacher	1122	Teacher	0-30	\$36,051	\$69,302
Office of the Principal					
Administrative Assistant I - Clerical	1150	Service/10	0-30	\$17,675	\$37,074
Administrative Assistant II - Clerical	1150	Service/12	0-30	\$19,509	\$40,922
Administrative Assistant III - Clerical	1150	Service/16	0-30	\$23,770	\$49,860
Administrative Assistant IV - Clerical	1150	Service/18	0-30	\$26,238	\$55,036
Administrative Assistant IV - Accounting	1155	Service/18	0-30	\$26,238	\$55,036
Administrative Assistant V - Accounting	1155	Service/20	0-30	\$28,962	\$60,749
Administrative Assistant V - Clerical	1150	Service/20	0-30	\$28,962	\$60,749
Assistant Principal - Elementary School	1127	Administrative	0-15	\$64,849	\$89,395
Assistant Principal - High School	1127	Administrative	0-15	\$75,488	\$104,061
Assistant Principal - Middle School	1127	Administrative	0-15	\$68,419	\$94,316
Principal - Elementary School	1126	Administrative	0-15	\$76,743	\$105,792
Principal - High School	1126	Administrative	0-15	\$89,534	\$123,423
Principal - Middle School	1126	Administrative	0-15	\$82,300	\$113,451
Teacher on Administrative Assignment	1119	Teacher	0-30	\$36,051	\$69,302
Instructional Technology					
* Administrative Assistant III - Data Clerks	1150	Service/16	0-30	\$23,770	\$49,860
Administrative Assistant IV - Clerical	1150	Service/18	0-30	\$26,238	\$55,036
Computer Network Coordinator	1135	Service/33	0-30	\$55,036	\$115,441
Computer Technician/Trainer	1142	Service/20	0-30	\$28,962	\$60,749
Computer Technician/Trainer (with CNA)	1142	Service/22	0-30	\$31,968	\$67,056
Computer Technician/Trainer Assistant	1142	Service/9	0-30	\$16,823	\$35,287
Coordinator of Assistive Technology	1115	Teacher	0-30	\$36,051	\$69,302
Director	1114	Administrative	0-15	\$80,269	\$110,652
Supervisor of Instructional & Assistive Technology	1114	Administrative	0-15	\$71,883	\$99,091
Supervisor of Network and Technology Support Services	1114	Administrative	0-15	\$71,883	\$99,091
Technology Resource Teacher	1120	Teacher	0-30	\$36,051	\$69,302
Technology Supervisor	1114	Administrative	0-15	\$71,883	\$99,091
Technology Teacher	1120	Teacher	0-30	\$36,051	\$69,302
ADMINISTRATIVE CATEGORY		Salary Scale	Levels	Salary Range	
Administrative Board Services					
Clerk-of-the-Board	1150	Service/23	0-30	\$33,587	\$70,451
Executive Administration					
Administrative Assistant II - Clerical	1150	Service/12	0-30	\$19,509	\$40,922
Administrative Assistant VI - Clerical	1150	Service/21	0-30	\$30,428	\$63,825
Assistant Superintendent for Financial Services	1113	Administrative	0-15	\$93,375	\$128,719
Assistant to the Superintendent	1150	Service/25	0-30	\$37,074	\$77,764
Executive Director of Administrative and Legal Services	1114	Administrative	0-15	\$84,932	\$114,225
Superintendent	1112	N/A			
Office of Public Information					
Administrative Assistant VI - Clerical	1150	Service/21	0-30	\$30,428	\$63,825
Public Information Officer	1114	Administrative	0-15	\$57,663	\$79,490
Human Resources					
Administrative Assistant III - Clerical	1150	Service/16	0-30	\$23,770	\$49,860
Administrative Assistant IV - Clerical	1150	Service/18	0-30	\$26,238	\$55,036
Administrative Assistant VI - Clerical	1150	Service/21	0-30	\$30,428	\$63,825
Assistant Director of Human Resources	1114	Administrative	0-15	\$71,883	\$99,091
Executive Director of Human Resources	1114	Administrative	0-15	\$84,932	\$117,080
Human Resource Analyst	1150	Service/18	0-30	\$26,238	\$55,036
Human Resource Senior Analyst/Licensure Specialist	1150	Service/25	0-30	\$37,074	\$77,764
Human Resources Specialist	1114	Administrative	0-15	\$57,663	\$79,490
* Human Resources Supervisor	1114	Administrative	0-15	\$71,883	\$99,091

Personnel Summary - All Categories (continued)

Planning and Construction					
Administrative Assistant V - Accounting	1155	Service/20	0-30	\$28,962	\$60,749
Assistant Director	1114	Administrative	0-15	\$57,663	\$79,490
Executive Director	1114	Administrative	0-15	\$84,932	\$117,080
Facilities and Demographics Planning	1114	Service/30	0-30	\$47,457	\$99,545
Facilities Assessment Engineer	1114	Service/33	0-30	\$55,036	\$115,441
Senior Project Manager	1114	Service/30	0-30	\$47,457	\$99,545
Supervisor of Planning and Geographic Information Systems	1114	Administrative	0-15	\$71,883	\$99,091
Financial Services					
Accountant	1114	Service/30	0-30	\$47,457	\$99,545
Administrative Assistant IV - Clerical	1150	Service/18	0-30	\$26,238	\$55,036
Administrative Assistant V - Accounting, Accounts Payable	1155	Service/20	0-30	\$28,962	\$60,749
Administrative Assistant V - Accounting, Payroll	1155	Service/20	0-30	\$28,962	\$60,749
Assistant Director of Accounting	1114	Administrative	0-15	\$57,663	\$79,490
Budget/Grants Specialist	1130	Administrative	0-15	\$57,663	\$79,490
Director of Budget and Grants	1114	Administrative	0-15	\$71,883	\$99,091
Director of Finance and Accounting	1114	Administrative	0-15	\$80,269	\$110,652
Director of Payroll and Employee Benefits	1119	Administrative	0-15	\$71,883	\$99,091
Finance Analyst	1151	Service/22	0-30	\$31,968	\$67,056
Grants' Technician	1150	Service/21	0-30	\$30,428	\$63,825
Assistant Director of Payroll	1114	Administrative	0-15	\$51,723	\$71,300
Payroll Specialist	1155	Service/23	0-30	\$33,587	\$70,451
Research Analyst	1150	Service/28	0-30	\$42,994	\$90,183
Senior Finance Analyst	1151	Service/24	0-30	\$35,287	\$74,017
Supervisor of Accounting	1114	Service/25	0-30	\$37,074	\$77,764
Purchasing					
Buyer	1153	Service/21	0-30	\$30,428	\$63,825
Administration Technology					
Administrative Assistant III - Clerical	1150	Service/16	0-30	\$23,770	\$49,860
Administrative Assistant IV - Clerical	1150	Service/18	0-30	\$26,238	\$55,036
* Application Support Engineer	1135	Service/30	0-30	\$47,457	\$99,545
Computer Applications Manager	1114	Service/35	0-30	\$60,749	\$127,426
Computer Network Technician	1142	Service/24	0-30	\$35,287	\$74,017
Computer Repair Technician	1142	Service/21	0-30	\$30,428	\$63,825
Computer Specialist II	1142	Service/21	0-30	\$30,428	\$63,825
Computer Systems Analyst	1135	Service/30	0-30	\$47,457	\$99,545
Computer Systems Repair Manager	1114	Service/25	0-30	\$37,074	\$77,764
Director	1114	Administrative	0-15	\$80,269	\$110,652
GroupWise Administrator	1135	Service/20	0-30	\$28,962	\$60,749
Network Engineer	1135	Service/33	0-30	\$55,036	\$115,441
Project Facilitator	1114	Service/26	0-30	\$38,950	\$81,701
Senior Computer Systems Analyst	1135	Service/34	0-30	\$57,822	\$121,286
Supervisor of Computer and Network Services	1114	Administrative	0-15	\$71,883	\$99,091
Web Manager	1135	Service/30	0-30	\$47,457	\$99,545
Wide-Area Network Engineer	1135	Service/36	0-30	\$63,825	\$133,877
ATTENDANCE AND HEALTH SERVICES CATEGORY					
Attendance Services		Salary Scale	Levels	Salary Range	
Administrative Assistant II - Clerical	1150	Service/12	0-30	\$19,509	\$40,922
Visiting Teacher	1134	Teacher	0-30	\$36,051	\$69,302
Health Services					
Administrative Assistant II - Clerical	1150	Service/12	0-30	\$19,509	\$40,922
Health Assistant	1149	Service/19	0-30	\$27,566	\$57,822
Nurse	1131	Nurse	0-30	\$25,152	\$51,992
Therapist	1137	Therapist	0-30	\$42,710	\$88,286
Psychological Services					
Psychologist	1132	Teacher	0-30	\$36,051	\$69,302
Speech/Audiology Services					
Educational Interpreters	1145	Interpreter	0-30	\$31,817	\$66,738
Speech Therapist	1133	Teacher	0-30	\$36,051	\$69,302

Personnel Summary - All Categories (continued)

TRANSPORTATION CATEGORY		Salary Scale	Levels	Salary Range	
Pupil Transportation Management and Direction					
Administrative Assistant I - Clerical	1150	Service/10	0-30	\$17,675	\$37,074
Administrative Assistant IV - Clerical	1150	Service/18	0-30	\$26,238	\$55,036
Administrative Assistant V - Accounting	1155	Service/20	0-30	\$28,962	\$60,749
Administrative Assistant VI - Clerical	1150	Service/21	0-30	\$30,428	\$63,825
Assistant Director of Pupil Transportation for Regular Routes	1114	Administrative	0-15	\$71,883	\$99,091
Assistant Superintendent for Support Services	1114	Administrative	0-15	\$93,375	\$128,719
Director of Pupil Transportation	1114	Administrative	0-15	\$68,154	\$93,951
Special Education Service Delivery Coordinator	1114	Administrative	0-15	\$51,723	\$71,300
Pupil Transportation Vehicle Operation					
Bus Driver	1170	Bus Drivers	0-30	\$12.37	\$25.94 per hour
Bus Monitor	1146	Bus Monitors	0-30	\$9.00	\$18.88 per hour
Coordinator of Driver Training/Safety	1152	Service/22	0-30	\$31,968	\$67,056
Dispatcher	1152	Service/12	0-30	\$19,509	\$40,922
Field Trip Driver	1171	Bus Drivers	0-30	\$12.37	\$25.94 per hour
Lead Driver	1170	Bus Drivers	0-30	\$12.37	\$25.94 per hour
Special Education Route Coordinator	1152	Service/20	0-30	\$28,962	\$60,749
Special Trip Coordinator	1152	Service/18	0-30	\$26,238	\$55,036
Substitute Driver Coordinator	1152	Service/18	0-30	\$26,238	\$55,036
Fleet Services					
Administrative Assistant IV - Accounting	1155	Service/18	0-30	\$26,238	\$55,036
Administrative Assistant V - Accounting	1155	Service/20	0-30	\$28,962	\$60,749
Director	1114	Administrative	0-15	\$68,154	\$93,951
Fleet Maintenance Controller Analyst	1114	Service/21	0-30	\$30,428	\$63,825
Foremen	1191	Service/23	0-30	\$33,587	\$70,451
Mechanic	1191	Service/22	0-30	\$31,968	\$67,056
Parts Manager	1114	Service/23	0-30	\$33,587	\$70,451
Parts Specialist	1192	Service/17	0-30	\$24,974	\$52,384
Senior Parts Specialist	1192	Service/18	0-30	\$26,238	\$55,036
Service Writer	1192	Service/18	0-30	\$26,238	\$55,036
Service/Sublet Warranty Manager	1114	Service/24	0-30	\$35,287	\$74,017
Shop Porter	1192	Service/10	0-30	\$17,675	\$37,074
Transportation Technology					
Computer Specialist Route Coordinator	1152	Service/20	0-30	\$28,962	\$60,749
Computer Technician/Trainer	1142	*Service/22	0-30	\$31,968	\$67,056
OPERATION AND MANAGEMENT CATEGORY		Salary Scale	Levels	Salary Range	
Management and Direction					
Administrative Assistant II - Clerical	1150	Service/12	0-30	\$19,509	\$40,922
Administrative Assistant V - Accounting	1155	Service/20	0-30	\$28,962	\$60,749
Administrative Assistant VI - Clerical	1150	Service/21	0-30	\$30,428	\$63,825
Assistant Superintendent for Support Services	1114	Administrative	0-15	\$93,375	\$128,719
Courier	1195	Service/10	0-30	\$17,675	\$37,074
Director of Operation and Maintenance	1114	Administrative	0-15	\$71,883	\$99,091
Procurement Services/Mail Specialist	1193	Service/11	0-30	\$18,569	\$38,950
Building Services					
Assistant Plant Engineer	1147	Service/18	0-30	\$26,238	\$55,036
Coordinator of Custodial Services	1114	Service/23	0-30	\$33,587	\$70,451
Custodian - Itinerant	1190	Service/14	0-30	\$21,535	\$45,170
Custodian - Trainer	1190	Service/17	0-30	\$24,974	\$52,384
Custodian - Head	1190	Service/14	0-30	\$21,535	\$45,170
Custodian	1190	Service/12	0-30	\$19,509	\$40,922
Energy Management Technician	1114	Service/31	0-30	\$49,860	\$104,584
General Maintenance Workers - HVAC	1180	Service/16	0-30	\$23,770	\$49,860
General Maintenance/Supply Clerk	1180	Service/16	0-30	\$23,770	\$49,860
Plant Engineer	1147	Service/26	0-30	\$42,994	\$90,183
Leaderman - Plant Engineer	1147	Service/27	0-30	\$40,922	\$85,837
Leaderman - General Maintenance	1147	Service/17	0-30	\$24,974	\$52,384
Leaderman - Skilled Maintenance	1147	Service/17	0-30	\$24,974	\$52,384
Skilled Maintenance Worker - Carpenter or Painter	1161	Service/19	0-30	\$27,566	\$57,822
Skilled Maintenance Worker - Plumber or Electrician	1161	Service/20	0-30	\$28,962	\$60,749
Supervisor of Plant Engineers	1114	Service/31	0-30	\$49,860	\$104,584

Personnel Summary - All Categories (continued)

Grounds Service					
Assistant Director of Operation and Maintenance	1114	Administrative	0-15	\$57,663	\$79,490
General Maintenance Worker	1180	Service/16	0-30	\$23,770	\$49,860
Security Services					
Administrative Assistant IV - Clerical	1150	Service/18	0-30	\$26,238	\$55,036
* Environmental & Compliance Coordinator	1114	Service/30	0-30	\$47,457	\$99,545
Safety & Worker's Compensation Loss Control Manager	1118	Service/28	0-30	\$42,994	\$90,183
Safety, Security, and Risk Management Specialist	1114	Administrative	0-15	\$57,663	\$79,490
Safety, Security, and Risk Management Technician	1148	Service/19	0-30	\$27,566	\$57,822
Security Guard	1148	Service/15	0-30	\$22,625	\$47,457
Warehouse/Distribution					
Purchase and Supply Clerk	1192	Service/17	0-30	\$24,974	\$52,384
Warehouse Attendant	1192	Service/15	0-30	\$22,625	\$47,457
SCHOOL FOOD SERVICE CATEGORY					
		Salary Scale	Levels	Salary Range	
School Food Services					
Cafeteria Hostesses	1398	Temporary		\$10.22 per hour	
Nutrition Services					
Administrative Assistant V- Accounting	1155	Service/20	0-30	\$28,962	\$60,749
Administrative Assistant VI - Clerical	1150	Service/21	0-30	\$30,428	\$63,825
Assistant Director	1114	Service/26	0-30	\$38,950	\$81,701
Automation Specialist	1135	Service/25	0-30	\$37,074	\$77,764
School Nutrition Services Coordinator	1114	Service/19	0-30	\$27,566	\$57,822
CONSTRUCTION CATEGORY					
		Salary Scale	Levels	Salary Range	
Administrative Assistant V - Accounting	1155	Service/20	0-30	\$28,962	\$60,749
Assistant Director of Planning and Construction	1114	Administrative	0-15	\$57,663	\$79,490
Clerk-of-the-Works	1118	Service/26	0-30	\$38,950	\$81,701
Executive Director of Planning and Construction	1114	Administrative	0-15	\$84,932	\$117,080
Facilities Assessment Engineer	1114	Service/33	0-30	\$55,036	\$115,441
Project Manager	1118	Service/29	0-30	\$45,170	\$94,748
Senior Project Manager	1114	Service/30	0-30	\$47,457	\$99,545

**STAFFORD COUNTY PUBLIC SCHOOLS
SERVICE PERSONNEL SALARY SCALE FY 2007**

SALARY RANGE	A=00	B=01	C=02	D=03	E=04	F=05	G=06	H=07	I=08	J=09	K=10	L=11	M=12	N=13	O=14
4 ANNUAL	13,142	13,471	13,807	14,152	14,506	14,869	15,241	15,622	16,012	16,413	16,823	17,243	17,675	18,116	18,569
5 ANNUAL	13,807	14,152	14,506	14,869	15,241	15,622	16,012	16,413	16,823	17,243	17,675	18,116	18,569	19,034	19,509
6 ANNUAL	14,506	14,869	15,241	15,622	16,012	16,413	16,823	17,243	17,675	18,116	18,569	19,034	19,509	19,997	20,497
7 ANNUAL	15,241	15,622	16,012	16,413	16,823	17,243	17,675	18,116	18,569	19,034	19,509	19,997	20,497	21,009	21,535
8 ANNUAL	16,012	16,413	16,823	17,243	17,675	18,116	18,569	19,034	19,509	19,997	20,497	21,009	21,535	22,073	22,625
9 ANNUAL	16,823	17,243	17,675	18,116	18,569	19,034	19,509	19,997	20,497	21,009	21,535	22,073	22,625	23,191	23,770
10 ANNUAL	17,675	18,116	18,569	19,034	19,509	19,997	20,497	21,009	21,535	22,073	22,625	23,191	23,770	24,365	24,974
11 ANNUAL	18,569	19,034	19,509	19,997	20,497	21,009	21,535	22,073	22,625	23,191	23,770	24,365	24,974	25,598	26,238
12 ANNUAL	19,509	19,997	20,497	21,009	21,535	22,073	22,625	23,191	23,770	24,365	24,974	25,598	26,238	26,894	27,566
13 ANNUAL	20,497	21,009	21,535	22,073	22,625	23,191	23,770	24,365	24,974	25,598	26,238	26,894	27,566	28,255	28,962
14 ANNUAL	21,535	22,073	22,625	23,191	23,770	24,365	24,974	25,598	26,238	26,894	27,566	28,255	28,962	29,686	30,428
15 ANNUAL	22,625	23,191	23,770	24,365	24,974	25,598	26,238	26,894	27,566	28,255	28,962	29,686	30,428	31,189	31,968
16 ANNUAL	23,770	24,365	24,974	25,598	26,238	26,894	27,566	28,255	28,962	29,686	30,428	31,189	31,968	32,768	33,587
17 ANNUAL	24,974	25,598	26,238	26,894	27,566	28,255	28,962	29,686	30,428	31,189	31,968	32,768	33,587	34,426	35,287
18 ANNUAL	26,238	26,894	27,566	28,255	28,962	29,686	30,428	31,189	31,968	32,768	33,587	34,426	35,287	36,169	37,074
19 ANNUAL	27,566	28,255	28,962	29,686	30,428	31,189	31,968	32,768	33,587	34,426	35,287	36,169	37,074	38,000	38,950
20 ANNUAL	28,962	29,686	30,428	31,189	31,968	32,768	33,587	34,426	35,287	36,169	37,074	38,000	38,950	39,924	40,922
21 ANNUAL	30,428	31,189	31,968	32,768	33,587	34,426	35,287	36,169	37,074	38,000	38,950	39,924	40,922	41,945	42,994
22 ANNUAL	31,968	32,768	33,587	34,426	35,287	36,169	37,074	38,000	38,950	39,924	40,922	41,945	42,994	44,069	45,170
23 ANNUAL	33,587	34,426	35,287	36,169	37,074	38,000	38,950	39,924	40,922	41,945	42,994	44,069	45,170	46,300	47,457
24 ANNUAL	35,287	36,169	37,074	38,000	38,950	39,924	40,922	41,945	42,994	44,069	45,170	46,300	47,457	48,644	49,860
25 ANNUAL	37,074	38,000	38,950	39,924	40,922	41,945	42,994	44,069	45,170	46,300	47,457	48,644	49,860	51,106	52,384
26 ANNUAL	38,950	39,924	40,922	41,945	42,994	44,069	45,170	46,300	47,457	48,644	49,860	51,106	52,384	53,694	55,036
27 ANNUAL	40,922	41,945	42,994	44,069	45,170	46,300	47,457	48,644	49,860	51,106	52,384	53,694	55,036	56,412	57,822
28 ANNUAL	42,994	44,069	45,170	46,300	47,457	48,644	49,860	51,106	52,384	53,694	55,036	56,412	57,822	59,268	60,749
29 ANNUAL	45,170	46,300	47,457	48,644	49,860	51,106	52,384	53,694	55,036	56,412	57,822	59,268	60,749	62,268	63,825
30 ANNUAL	47,457	48,644	49,860	51,106	52,384	53,694	55,036	56,412	57,822	59,268	60,749	62,268	63,825	65,420	67,056
31 ANNUAL	49,860	51,106	52,384	53,694	55,036	56,412	57,822	59,268	60,749	62,268	63,825	65,420	67,056	68,732	70,451
32 ANNUAL	52,384	53,694	55,036	56,412	57,822	59,268	60,749	62,268	63,825	65,420	67,056	68,732	70,451	72,212	74,017
33 ANNUAL	55,036	56,412	57,822	59,268	60,749	62,268	63,825	65,420	67,056	68,732	70,451	72,212	74,017	75,868	77,764
34 ANNUAL	57,822	59,268	60,749	62,268	63,825	65,420	67,056	68,732	70,451	72,212	74,017	75,868	77,764	79,708	81,701
35 ANNUAL	60,749	62,268	63,825	65,420	67,056	68,732	70,451	72,212	74,017	75,868	77,764	79,708	81,701	83,744	85,837
36 ANNUAL	63,825	65,420	67,056	68,732	70,451	72,212	74,017	75,868	77,764	79,708	81,701	83,744	85,837	87,983	90,183
37 ANNUAL	67,056	68,732	70,451	72,212	74,017	75,868	77,764	79,708	81,701	83,744	85,837	87,983	90,183	92,437	94,748
38 ANNUAL	70,451	72,212	74,017	75,868	77,764	79,708	81,701	83,744	85,837	87,983	90,183	92,437	94,748	97,117	99,545
39 ANNUAL	74,017	75,868	77,764	79,708	81,701	83,744	85,837	87,983	90,183	92,437	94,748	97,117	99,545	102,033	104,584
40 ANNUAL	77,764	79,708	81,701	83,744	85,837	87,983	90,183	92,437	94,748	97,117	99,545	102,033	104,584	107,199	109,879

(CONTINUED ON NEXT PAGE)

**STAFFORD COUNTY PUBLIC SCHOOLS
SERVICE PERSONNEL SALARY SCALE FY 2007**

SALARY RANGE	P=15	Q=16	R=17	S=18	T=19	U=20	V=21	W=22	X=23	Y=24	Z=25	AA=26	AB=27	AC=28	AD=29	AE=30
4 ANNUAL	19,034	19,509	19,987	20,497	21,009	21,535	22,073	22,625	23,191	23,770	24,365	24,974	25,598	26,238	26,894	27,566
5 ANNUAL	19,997	20,497	21,009	21,535	22,073	22,625	23,191	23,770	24,365	24,974	25,598	26,238	26,894	27,566	28,255	28,962
6 ANNUAL	21,009	21,535	22,073	22,625	23,191	23,770	24,365	24,974	25,598	26,238	26,894	27,566	28,255	28,962	29,686	30,428
7 ANNUAL	22,073	22,625	23,191	23,770	24,365	24,974	25,598	26,238	26,894	27,566	28,255	28,962	29,686	30,428	31,189	31,968
8 ANNUAL	23,191	23,770	24,365	24,974	25,598	26,238	26,894	27,566	28,255	28,962	29,686	30,428	31,189	31,968	32,768	33,587
9 ANNUAL	24,365	24,974	25,598	26,238	26,894	27,566	28,255	28,962	29,686	30,428	31,189	31,968	32,768	33,587	34,426	35,287
10 ANNUAL	25,598	26,238	26,894	27,566	28,255	28,962	29,686	30,428	31,189	31,968	32,768	33,587	34,426	35,287	36,169	37,074
11 ANNUAL	26,894	27,566	28,255	28,962	29,686	30,428	31,189	31,968	32,768	33,587	34,426	35,287	36,169	37,074	38,000	38,950
12 ANNUAL	28,255	28,962	29,686	30,428	31,189	31,968	32,768	33,587	34,426	35,287	36,169	37,074	38,000	38,950	39,924	40,922
13 ANNUAL	29,686	30,428	31,189	31,968	32,768	33,587	34,426	35,287	36,169	37,074	38,000	38,950	39,924	40,922	41,945	42,994
14 ANNUAL	31,189	31,968	32,768	33,587	34,426	35,287	36,169	37,074	38,000	38,950	39,924	40,922	41,945	42,994	44,069	45,170
15 ANNUAL	32,768	33,587	34,426	35,287	36,169	37,074	38,000	38,950	39,924	40,922	41,945	42,994	44,069	45,170	46,300	47,457
16 ANNUAL	34,426	35,287	36,169	37,074	38,000	38,950	39,924	40,922	41,945	42,994	44,069	45,170	46,300	47,457	48,644	49,860
17 ANNUAL	36,169	37,074	38,000	38,950	39,924	40,922	41,945	42,994	44,069	45,170	46,300	47,457	48,644	49,860	51,106	52,384
18 ANNUAL	38,000	38,950	39,924	40,922	41,945	42,994	44,069	45,170	46,300	47,457	48,644	49,860	51,106	52,384	53,694	55,036
19 ANNUAL	39,924	40,922	41,945	42,994	44,069	45,170	46,300	47,457	48,644	49,860	51,106	52,384	53,694	55,036	56,412	57,822
20 ANNUAL	41,945	42,994	44,069	45,170	46,300	47,457	48,644	49,860	51,106	52,384	53,694	55,036	56,412	57,822	59,268	60,749
21 ANNUAL	44,069	45,170	46,300	47,457	48,644	49,860	51,106	52,384	53,694	55,036	56,412	57,822	59,268	60,749	62,268	63,825
22 ANNUAL	46,300	47,457	48,644	49,860	51,106	52,384	53,694	55,036	56,412	57,822	59,268	60,749	62,268	63,825	65,420	67,056
23 ANNUAL	48,644	49,860	51,106	52,384	53,694	55,036	56,412	57,822	59,268	60,749	62,268	63,825	65,420	67,056	68,732	70,451
24 ANNUAL	51,106	52,384	53,694	55,036	56,412	57,822	59,268	60,749	62,268	63,825	65,420	67,056	68,732	70,451	72,212	74,017
25 ANNUAL	53,694	55,036	56,412	57,822	59,268	60,749	62,268	63,825	65,420	67,056	68,732	70,451	72,212	74,017	75,868	77,764
26 ANNUAL	56,412	57,822	59,268	60,749	62,268	63,825	65,420	67,056	68,732	70,451	72,212	74,017	75,868	77,764	79,708	81,701
27 ANNUAL	59,268	60,749	62,268	63,825	65,420	67,056	68,732	70,451	72,212	74,017	75,868	77,764	79,708	81,701	83,744	85,837
28 ANNUAL	62,268	63,825	65,420	67,056	68,732	70,451	72,212	74,017	75,868	77,764	79,708	81,701	83,744	85,837	87,983	90,183
29 ANNUAL	65,420	67,056	68,732	70,451	72,212	74,017	75,868	77,764	79,708	81,701	83,744	85,837	87,983	90,183	92,437	94,748
30 ANNUAL	68,732	70,451	72,212	74,017	75,868	77,764	79,708	81,701	83,744	85,837	87,983	90,183	92,437	94,748	97,117	99,545
31 ANNUAL	72,212	74,017	75,868	77,764	79,708	81,701	83,744	85,837	87,983	90,183	92,437	94,748	97,117	99,545	102,033	104,584
32 ANNUAL	75,868	77,764	79,708	81,701	83,744	85,837	87,983	90,183	92,437	94,748	97,117	99,545	102,033	104,584	107,199	109,879
33 ANNUAL	79,708	81,701	83,744	85,837	87,983	90,183	92,437	94,748	97,117	99,545	102,033	104,584	107,199	109,879	112,626	115,441
34 ANNUAL	83,744	85,837	87,983	90,183	92,437	94,748	97,117	99,545	102,033	104,584	107,199	109,879	112,626	115,441	118,327	121,286
35 ANNUAL	87,983	90,183	92,437	94,748	97,117	99,545	102,033	104,584	107,199	109,879	112,626	115,441	118,327	121,286	124,318	127,426
36 ANNUAL	92,437	94,748	97,117	99,545	102,033	104,584	107,199	109,879	112,626	115,441	118,327	121,286	124,318	127,426	130,611	133,877
37 ANNUAL	97,117	99,545	102,033	104,584	107,199	109,879	112,626	115,441	118,327	121,286	124,318	127,426	130,611	133,877	137,224	140,654
38 ANNUAL	102,033	104,584	107,199	109,879	112,626	115,441	118,327	121,286	124,318	127,426	130,611	133,877	137,224	140,654	144,171	147,775
39 ANNUAL	107,199	109,879	112,626	115,441	118,327	121,286	124,318	127,426	130,611	133,877	137,224	140,654	144,171	147,775	151,469	155,256
40 ANNUAL	112,626	115,441	118,327	121,285	124,317	127,425	130,611	133,876	137,223	140,654	144,170	147,774	151,468	155,255	159,137	163,115

STAFFORD COUNTY PUBLIC SCHOOLS

TEMPORARY PERSONNEL HOURLY RATES FY 2007

Temporary: A temporary employee has agreed to assume responsibilities on a day-to-day basis or for a specific, limited period. Qualifications are established by the School Board. Compensation is based on per hour or per diem rate of pay.

<u>Classification</u>	<u>Approved 2005-06</u>	<u>Proposed 2006-07</u>
<i>Substitute Teacher</i>		
High School Diploma	\$57.08 <i>per diem</i>	\$61.36 <i>per diem</i>
Two Years of College	\$65.37 <i>per diem</i>	\$70.27 <i>per diem</i>
Four Years of College	\$90.10 <i>per diem</i>	\$96.86 <i>per diem</i>
<i>Temporary Teacher</i>		
Adult Ed/Homebound	\$24.28 <i>per hour</i>	\$26.11 <i>per hour</i>
<i>Temporary Teacher</i>		
Summer School	\$30.07 <i>per hour</i>	\$32.33 <i>per hour</i>
<i>Substitute/Temporary Paraprofessional</i>		
Classroom	\$8.62 <i>per hour</i>	\$9.22 <i>per hour</i>
<i>Substitute/Temporary Clerical</i>		
Office and Library	\$8.90 <i>per hour</i>	\$9.35 <i>per hour</i>
<i>Substitute/Temporary Bus Driver</i>		
	\$11.78 <i>per hour</i>	\$12.37 <i>per hour</i>
<i>Substitute Bus Monitor</i>		
	\$7.31 <i>per hour</i>	\$9.00 <i>per hour</i>
<i>Substitute Custodian</i>		
	\$9.82 <i>per hour</i>	\$10.32 <i>per hour</i>
<i>Temporary Maintenance Assistant</i>		
	\$8.62 <i>per hour</i>	\$9.22 <i>per hour</i>
<i>Cafeteria Hostess</i>	\$9.83 <i>per hour</i>	\$10.22 <i>per hour</i>
<i>Census Coordinator</i>	\$18.29 <i>per hour</i>	\$19.67 <i>per hour</i>
<i>Census Assistant Coordinator</i>	\$13.99 <i>per hour</i>	\$15.04 <i>per hour</i>
<i>Summer School Behind-the-Wheel</i>		
Drivers' Education Teacher	\$24.28 <i>per hour</i>	\$26.11 <i>per hour</i>
Drivers' Education Assistant	\$11.17 <i>per hour</i>	\$11.39 <i>per hour</i>
<i>Summer Speech Therapists</i>	\$34.55 <i>per hour</i>	\$34.55 <i>per hour</i>
<i>School Crossing Guards</i>	\$10.00 <i>per hour</i>	\$10.00 <i>per hour</i>

**STAFFORD COUNTY PUBLIC SCHOOLS
NUTRITION SERVICES SALARY SCALES FY 2007**

MANAGERS:

High School Manager	~ Grade 21 ~	\$30,428 - \$63,825
Middle School Manager	~ Grade 20 ~	\$28,962 - \$60,749
Elementary School Manager	~ Grade 19 ~	\$27,566 - \$57,822

ASSISTANT MANAGERS AND PART-TIME LEAD WORKERS:

High School Asst. Manager	~ Grade 15 ~	\$22,625 - \$47,457
Middle School Asst. Manager	~ Grade 14 ~	\$21,535 - \$45,170
Lead Worker	~ Grade 13 ~	\$20,497 - \$42,994

**CAFETERIA WORKERS (Part-time)
HOURLY SCALE**

<u>0</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>	<u>14</u>	<u>15</u>	<u>16</u>
\$7.77	\$8.07	\$8.33	\$8.51	\$8.65	\$8.93	\$9.17	\$9.60	\$10.07	\$10.32	\$10.51	\$11.01	\$11.30	\$11.70	\$12.21	\$12.90	\$13.53



EMPLOYEE BENEFIT PROGRAMS AND RATES

This section explains the importance of the employee benefit program and the impact on the overall budget.

SOCIAL SECURITY (F.I.C.A. AND MEDICARE)

Participation and rates are mandated by law – 7.65% of employee's gross monthly pay. Federal requirements split Social Security into two components: FICA and MEDICARE. FICA costs are 6.20% of the employee's gross pay to a limit of \$94,200 annual earnings, and Medicare is 1.45% with no ceiling.

VIRGINIA RETIREMENT SYSTEM (VRS)

Participation and rates are mandated by State regulation – The rate for full-time administrators, teachers, clerks, and instructional assistants for 2006-07 is 11.18% of gross pay. There is no ceiling. The rate for full-time maintenance workers, custodians, and bus drivers is 9.09% of gross pay. There is no ceiling. The Stafford School System pays the 5% employee share.

GROUP LIFE INSURANCE (VRS)

Participation and rates are mandated by State regulation – The School Systems pays 100% of the employee and employer share of gross pay. For 2006-07 the rate is 1.22%.

HEALTH INSURANCE

Participation is optional – Effective July 1, 2004, the Stafford School Division will pay a portion of the employee's premium costs for all full-time contracted employees and will pay 70% to 90% (based on years of experience) of the school division's premium cost for part-time contracted employees (18.75 hours/week). Payroll deduction is available for employees' family members and employees may use pre-tax dollars to pay the balance of any premium cost. In addition to benefits provided by the State for retiree's health insurance, the School Division pays 15% to 100% of the balance of premiums based on years served in the county.

WORKERS' COMPENSATION

Participation is mandatory – Currently the School System participates in a self-insured program for schools through the Virginia Municipal League. The estimated cost in the 2006-07 School Operating Fund is \$1,056,299.

UNEMPLOYMENT COMPENSATION

Participation is mandatory – Rates are determined by the State. The School System is considered a reimbursable employer. The Virginia Employment Commission invoices the school division on a quarterly basis. The estimated cost for 2006-07 is \$37,435.

EMPLOYEE BENEFIT PROGRAMS AND RATES (continued)

LEAVE

Local Policy – The School Division provides employees sick leave, personal leave, and annual leave based on full-time and part-time employment, length of contract, and years of service. Details of benefits are delineated in Policy and Regulation Manuals of the School Division. Currently, retirees, after 5 years of full-time consecutive employment with Stafford Schools receive \$30 per unused sick-leave day. Retirees, after 5 years of part-time consecutive employment with Stafford Schools receive \$15 per unused sick-leave day. Accrued annual leave per regulation may be paid to employees on a per diem basis upon termination of service with the division.

PAYROLL DEDUCTION PLANS

Participation Optional

- Credit Union
- Local Education Association Dues
- Local United Way Contribution
- Savings Bonds
- Disability Insurance
- Optional Life Insurance through VRS

BENEFITS OFFERED FOR DEDUCTION USING PRE-TAX DOLLARS

Participation Optional

- Health Insurance
- Accident, Cancer, and Intensive Care Insurance
- Dental Insurance
- Child Care
- Tax Sheltered Annuities
- Unreimbursed medical expenses not covered by health plan

DIRECT DEPOSIT

Participation is mandatory – Direct deposit of monthly payroll checks for all new employees is required.